

Priority	Sec	Approp Unit	Line	Gross \$\$	Description/Funding Source(s)	IDG/DT \$\$	Federal \$\$	Local \$\$	Private \$\$	StateRestr \$\$	GF/GP \$\$	Requirement
AGRICULTURE												
Economy thriving, people working	109	Agriculture Development	Agricultural development	873,300	Following sections reside within this Division: Agriculture Development and Marketing		199,000			450,700	223,600	Statutory
Economy thriving, people working	109	Agriculture Development	Export market development program	50,000	Main contact for Michigan food and agricultural companies that seek assistance in international sales.						50,000	
Economy thriving, people working	109	Agriculture Development	Grape and wine program	662,600	Nonretail liquor fees used to provide research, education, and promotion for Michigan's wine/grape industry.					662,600		Statutory
Economy thriving, people working	110	Fairs and Exposition	Upper Peninsula state fair	1,328,500	Administration and operation of the Upper Peninsula State Fair at Escanaba.					1,328,500		Statutory
Economy thriving, people working	110	Fairs and Exposition	Fairs, racing and producer security	1,057,400	Fairs and Racing Unit within Department. Producer security section regulates the storage, purchase, and sale of various grains.					1,057,400		Statutory
Economy thriving, people working	110	Fairs and Exposition	Premiums – county and state fairs	1,614,000	State match for exhibit awards/premiums at fairs.					1,614,000		Statutory
Economy thriving, people working	110	Fairs and Exposition	Purses and supplements – fairs/licensed tracks	2,592,700	State match for purses at county fairs and parimutual tracks that conduct standardbred horse racing.					2,592,700		Statutory
Economy thriving, people working	110	Fairs and Exposition	Quarter horse programs	39,600	State match for breeder awards to Michigan-bred horses and purse supplements for quarter horse racing programs.					39,600		Statutory
Economy thriving, people working	110	Fairs and Exposition	Licensed tracks - light horse racing	76,500	State match for purses at races comprised of only Michigan-bred light horses.					76,500		Statutory
Economy thriving, people working	110	Fairs and Exposition	Standardbred breeders' awards	1,230,900	State match for awards to breeders of Michigan-bred standardbred horses who win races at Michigan fairs and licensed racetracks.					1,230,900		Statutory
Economy thriving, people working	110	Fairs and Exposition	Standardbred purses and supplements – licensed tracks	275,700	State match for special races comprised of only four-year-old, Michigan-bred or sired standardbred horses.					275,700		Statutory
Economy thriving, people working	110	Fairs and Exposition	Standardbred sire stakes	1,031,300	State match for purses at special stakes races comprised of only two- and three-year-old, Michigan-sired standardbreds.					1,031,300		Statutory
Economy thriving, people working	110	Fairs and Exposition	Thoroughbred sire stakes	1,031,300	State match for purses at special stakes races comprised of two- and three-year-old, Michigan-sired standardbred and thoroughbred horses.					1,031,300		Statutory
Economy thriving, people working	110	Fairs and Exposition	Standardbred training and stabling	43,600	State match for reimbursement to fair associations for providing training and stabling facilities for standardbred horses.					43,600		Statutory
Economy thriving, people working	110	Fairs and Exposition	Thoroughbred program	1,804,800	State match for breeders awards, purse supplements, and yearling shows for thoroughbred horses.					1,804,800		Statutory
Economy thriving, people working	110	Fairs and Exposition	Thoroughbred owners' awards	155,200	Funds development of a program to provide for thoroughbred owners' awards for horses that finish first in certain races.					155,200		Statutory
Economy thriving, people working	110	Fairs and Exposition	Distribution of outstanding winning tickets	500,000	Provides authorization to receive outstanding winning ticket revenue.					500,000		Statutory
Economy thriving, people working	111	Office of Racing Commissioner	Office of racing commissioner	3,296,400	Funds regulatory activities of Office of Racing Commissioner, which include allocating racing dates; issuing track, race meeting, and occupational licenses; collecting license and tax revenue; appointing stewards and veterinarians; approving track officials; conducting equine and human drug testing; and investigating racing irregularities.					3,296,400		Statutory
Natural resources conserved, protected	107	Environmental Stewardship	Environmental stewardship	2,704,500	Administration of programs which encourage installing and managing sustainable resource protection practices at local level; Biosolids, Right to Farm, Michigan Agriculture Environmental Assurance Program, Migrant Labor Housing, Inter-County Drain Program, Drinking Water Monitoring	253,600	218,300			80,200	2,152,400	Statutory
Natural resources conserved, protected	107	Environmental Stewardship	Groundwater and freshwater protection program	5,026,600	Program areas: Stewardship, Monitoring, Michigan Clean Sweep, Contamination Response, Aquifer Protection Dispute Resolution, Pesticide State Management Plans, and Pesticide Container Recycling		206,200			4,820,400		Statutory
Natural resources conserved, protected	107	Environmental Stewardship	Agriculture pollution prevention program	400,100	Implements provisions of 2001 PA 176.		400,000			100		Statutory
Natural resources conserved, protected	107	Environmental Stewardship	Farmland and open space preservation	902,500	Program to preserve farmland and open space through farmland development rights agreements, purchase of development rights, agricultural preservation fund, local open space easement, and designated open space easement.					902,500		Statutory

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Natural resources conserved, protected	107	Environmental Stewardship	Cooperative resources management initiative program	1,000,000	Funds coordinated effort of federal, state, and local government agencies and private conservation groups to connect landowners and managers to partners who can implement landowner/managers' goals, provides technical expertise to rural/suburban/urban landowners, and builds on existing systems.	1,000,000						Statutory
Natural resources conserved, protected	107	Environmental Stewardship	Local conservation districts	1,516,800	Operational grants to the state's 82 soil conservation districts. A portion of this line is allocated to assist private forest land development through a soil conservation district forester.						1,516,800	
People are healthy	102	Executive	Commission and boards	47,300	Contractual services, supplies, materials, and travel for the Agriculture Commission, the Marketing and Bargaining Board, the Michigan State Fair Board, and the Upper Peninsula State Fair Board.					17,800	29,500	
People are healthy	102	Executive	Unclassified positions	354,000	Salaries of the director and the other unclassified positions.					160,500	193,500	
People are healthy	102	Executive	Executive direction	1,050,500	Executive Direction: develops Department policy and directs operation and oversight for department programs and divisions. Communications: video and audio services, media and public relations and information, serves as ombudsman and responds to customer service hotline calls.					94,500	956,000	
People are healthy	102	Executive	Management services	2,997,300	Authorizes funding for Department, financial, and personnel functions through the following divisions: Finance and Technology Division and Human Resources Division					165,100	2,832,200	
People are healthy	102	Executive	Statistical reporting service	348,000	Maintains Department database for all commodities in the program: prepare crop/livestock production estimates using commodities and local market prices, product values, etc. Michigan Agricultural Statistics Service, under agreement between U.S. National Agricultural Statistics Service and the Department, is responsible for the database.						348,000	
People are healthy	102	Executive	Emergency management	226,200	Coordinates Department's preparation for and response to emergencies that impact the state's food and agriculture industries.					226,200		
People are healthy	102	Executive	Human resources optimization user charges	29,500	Supports Department's access to Michigan Human Resources Service Center.						29,500	
People are healthy	103	Departmentwide	Rent and building occupancy charges	1,463,400	Building occupancy charges for state-owned office space; includes janitorial and other services required for daily maintenance of state office buildings; rent payments are for leased, privately-owned facilities.		174,800			405,600	883,000	
People are healthy	104	Food and Dairy	Food safety and quality assurance	10,873,700	Major program areas within this Division include: Food Product Safety Assurance, Food Service Sanitation, and Dairy		228,500			3,233,600	7,411,600	Statutory
People are healthy	104	Food and Dairy	Local public health operations	8,878,700	Grants to local health departments for inspection activity of food service operations throughout the state. Funding is distributed based on a formula which takes into account the number of fixed, mobile, and temporary food service establishments.	8,878,700						Statutory
People are healthy	105	Animal Industry	Animal health and welfare	2,407,900	Funds Animal Industry Division, State Veterinarian, and Animal Industry Division		386,200			388,300	1,633,400	Statutory
People are healthy	105	Animal Industry	Bovine tuberculosis program	5,747,900	Funds testing and surveillance in and out of the quarantine area, indemnification and disposal of infected animals, on-farm assistance, and fee basis testing provided by private veterinarians.		933,600			2,297,600	2,516,700	Statutory
People are healthy	106	Pesticide and Plant Pest Management	Pesticide and plant pest management	12,914,600	Funds Pesticides, Plant Pest, Fruit and Vegetable Inspection, Agricultural Products, and Disease and Pest Intervention Fund		3,823,100		138,700	4,503,400	4,449,400	Statutory
People are healthy	106	Pesticide and Plant Pest Management	Emerald ash borer control program	23,660,600	Funds control and eradication of Emerald Ash Borer in and around quarantined areas.		23,660,600					
People are healthy	108	Laboratory Program	Laboratory analysis program	5,438,000	Animal Disease Surveillance, Equine Drug Testing, Food, Feed and Fertilizer, Food, Dairy, and Microbiology, Motor Fuel Quality, Pesticides and Environment, Antimicrobial, Seed; provides services to protect consumers and prevent/control animal and plant diseases and pests.	183,100	361,400			1,891,000	3,002,500	Statutory
People are healthy	108	Laboratory Program	Consumer protection program	3,883,800	Motor Fuels Quality ensures gasoline sold in the state meets all applicable standards; licenses, inspects, regulates retail gasoline outlets; investigates motor fuel fraud complaints; Weights and Measures assures honesty and accuracy of all weighing and measuring devices, packaged commodities, and point of sale transactions within the state.					3,883,800		Statutory

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People are healthy	108	Laboratory Program	USDA monitoring - 18.0 FTEs	1,990,000	Funds from USDA for pesticide data program (data on pesticide residue on fresh/processed foods) and microbiological data program (data on pathogens and indicator organisms in fresh produce).		1,990,000					
People are healthy	112	Information Technology	Information technology services and projects	1,528,200	Designated for technology costs; funded from Department of Agriculture and administered by Department of Information Technology.	2,800				1,180,900	344,500	Statutory

17,663,800 TOTAL The economy is thriving and people are working	0	199,000	0	0	17,191,200	273,600
11,550,500 TOTAL Our natural resources are conserved and protected	1,253,600	824,500	0	0	5,803,200	3,669,200
83,839,600 TOTAL People are healthy	9,064,600	31,558,200	0	138,700	18,448,300	24,629,800
113,053,900 TOTAL Agriculture	10,318,200	32,581,700	0	138,700	41,442,700	28,572,600

Items Eliminated

Line	Gross \$\$	Description/Funding Source(s)	FY 2004-05 IDG/DT \$\$	FY 2004-05 Federal \$\$	FY 2004-05 Local \$\$	FY 2004-05 Private \$\$	FY 2004-05 StateRestr \$\$	FY 2004-05 GF/GP \$\$
Migrant Labor Housing Grants	255,000	Matching funds for migrant housing						255,000
Future Farmers of America	20,000	Grants to program					20,000	
Michigan 4-H Foundation	20,000	Grants to program					20,000	

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CAPITAL OUTLAY												
Economy thriving, people working	104	Natural Resources	State parks repairs and maintenance	1,000,000	Funds from the State Parks Endowment and Improvement Funds for major infrastructure repairs and/or improvements.					1,000,000		Statutory
Economy thriving, people working	104	Natural Resources	Forest roads, bridges, and facilities	900,000	Funds will be used for various projects in State Forests.					900,000		
Economy thriving, people working	104	Natural Resources	Waterways boating-infrastructure-state	2,500,000	Lump sum account for repairing state-owned boating facilities.					2,500,000		Statutory
Economy thriving, people working	104	Natural Resources	Crystal Lake, Benzie County, phase III	600,000	Cost and construction authorizations; new site construction					600,000		Statutory
Economy thriving, people working	104	Natural Resources	Waterways boating-infrastructure-local	1,500,000	Lump sum contingency account					1,500,000		Statutory
Economy thriving, people working	104	Natural Resources	Waterways boating-land acquisitions	1,000,000	Lump sum contingency account					1,000,000		Statutory
Economy thriving, people working	104	Natural Resources	Hamlin Lake, Ludington State Park-dam repairs	1,555,000	Repairs on a state owned dam		1,200,000			355,000		Match
Economy thriving, people working	104	Natural Resources	Cheboygan, Cheboygan County-lock/dam repairs and harbor improvements	2,500,000	Repairs on a state owned dam in response to Federal Energy Regulatory Commission inspections		1,875,000			625,000		Match
Economy thriving, people working	104	Natural Resources	Mackinaw City-Cheboygan-new marina phase II	6,000,000	To complete new state owned harbor					6,000,000		Statutory
Economy thriving, people working	104	Natural Resources	DeTour-Chippewa County-floating dock repair/replace	575,000	Replace existing docks and piers, harbormaster building improvements					575,000		Statutory
Economy thriving, people working	104	Natural Resources	Arcadia-Manistee County-marina rehab	500,000	Provide matching grant for municipal marina upgrade project					500,000		Match
Economy thriving, people working	104	Natural Resources	Charlevoix-Charlevoix County-marina expand/upgrade	3,875,000	Provide grant for 75% of project cost to completely renovate this municipal marina					3,875,000		Match
Economy thriving, people working	104	Natural Resources	Grand Haven-Ottawa County-dock replace	500,000	Provide matching grant for municipal marina upgrade project					500,000		Match
Economy thriving, people working	104	Natural Resources	Leland-Leelanau County-Marina rehab/upgrade	1,750,000	Provide matching grant for municipal marina upgrade project					1,750,000		Match
Government effective, efficient, accountable	105	State Agency Special Maintenance	Major special maintenance, remodel and addition	4,000,000	Lump sum account to finance remodeling and additions and special maintenance projects.	2,000,000					2,000,000	
Government effective, efficient, accountable	107	SBA Rent	State building authority rent-state agencies	62,391,700	Rent payments to the SBA to be used to pay debt service on bonds used to finance building construction projects					1,795,000	60,596,700	
Government effective, efficient, accountable	107	SBA Rent	State building authority rent-corrections	72,891,900	Rent payments to the SBA to be used to pay debt service on bonds used to finance building construction projects						72,891,900	
Natural resources conserved, protected	102	Agriculture	Farmland and open space development acquisition	7,500,000	Funds to purchase development rights of unique and critical farmland pursuant to statute.		2,500,000			5,000,000		
Natural resources conserved, protected	104	Natural Resources	Statewide deer range habitat acquisition	3,500,000	Lump sum contingency account					3,500,000		Statutory
Natural resources conserved, protected	104	Natural Resources	Statewide turkey habitat acquisition	2,000,000	Lump sum contingency account		1,000,000			1,000,000		Match
People and goods move quickly, efficiently	106	Transportation	Salt storage buildings-containment systems-contract agencies	2,000,000	To continue constructing salt and sand/salt mixture storage buildings, and brine run-off control systems for county and municipal maintenance garages across the state					2,000,000		
People and goods move quickly, efficiently	106	Transportation	Salt storage buildings-containment systems-state locations	1,100,000	To continue constructing salt and sand/salt mixture storage buildings, and brine run-off control systems for MDOT owned maintenance garages across the state					1,100,000		

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People and goods move quickly, efficiently	106	Transportation	Major special maintenance, remodel and addition	2,514,000	Lump sum account to finance remodeling and additions and special maintenance projects at MDOT facilities					2,514,000		
People and goods move quickly, efficiently	106	Transportation	Taylor-Wayne County-transportation service center	600,000	Construction authorization					600,000		
People and goods move quickly, efficiently	106	Transportation	Construct/replace equipment storage buildings	500,000	Construction authorization					500,000		
People and goods move quickly, efficiently	106	Transportation	Construct maintenance garage washbays	250,000	Construction authorization					250,000		
People and goods move quickly, efficiently	106	Transportation	Institutional and agency roads	750,000	Lump sum contingency account					750,000		
People and goods move quickly, efficiently	106	Transportation	Airport safety and protection plan	163,193,300	Combination of state, local and federal funds for airport improvement and safety projects at more than 100 airports statewide		125,000,000	20,000,000		18,193,300		Match
People prepared for jobs, new economy	107	SBA Rent	State building authority rent-universities	123,376,200	Rent payments to the SBA to be used to pay debt service on bonds used to finance building construction projects						123,376,200	
People prepared for jobs, new economy	107	SBA Rent	State building authority rent-community colleges	17,137,300	Rent payments to the SBA to be used to pay debt service on bonds used to finance building construction projects						17,137,300	
People prepared for jobs, new economy	108	SBA Financed Construction Projects	University and community college major and special maintenance	100	Autorization to expend \$100 million of SBA bond proceeds for university and community college major and special maintenance projects under certain conditions						100	
People safe where they live, work, play	103	Department of Military Affairs	Special maintenance remodeling and additions	5,000,000	Lump sum account to finance regular and emergency repairs at armories and other departmental facilities. For remodeling and additions and special maintenance projects.		5,000,000					
People safe where they live, work, play	103	Department of Military Affairs	Camp Grayling, multiple company headquarters building	18,500,000	Cost and construction authorizations; for design and construction		18,500,000					
People safe where they live, work, play	103	Department of Military Affairs	Land acquisitions and appraisals statewide	200,000	Lump sum contingency account					200,000		

24,755,000 TOTAL The economy is thriving and people are working	0	3,075,000	0	0	21,680,000	0
139,283,600 TOTAL Government is effective, efficient, and accountable	2,000,000	0	0	0	1,795,000	135,488,600
13,000,000 TOTAL Our natural resources are conserved and protected	0	3,500,000	0	0	9,500,000	0
170,907,300 TOTAL People and goods move around the state quickly and efficiently	0	125,000,000	20,000,000	0	25,907,300	0
140,513,600 TOTAL People are prepared for jobs and the new economy	0	0	0	0	0	140,513,600
23,700,000 TOTAL People are safe where they live, work, and play	0	23,500,000	0	0	200,000	0
512,159,500 TOTAL Capital Outlay	2,000,000	155,075,000	20,000,000	0	59,082,300	276,002,200

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COMMUNITY COLLEGES

People prepared for jobs, new economy	102	Operations	Alpena Community College	4,777,100	Grant to college for operations.						4,777,100	
People prepared for jobs, new economy	102	Operations	Bay de Noc Community College	4,618,500	Grant to college for operations.						4,618,500	
People prepared for jobs, new economy	102	Operations	Delta College	12,917,100	Grant to college for operations.						12,917,100	
People prepared for jobs, new economy	102	Operations	Glen Oaks Community College	2,167,100	Grant to college for operations.						2,167,100	
People prepared for jobs, new economy	102	Operations	Gogebic Community College	3,951,500	Grant to college for operations.						3,951,500	
People prepared for jobs, new economy	102	Operations	Grand Rapids Community College	16,247,500	Grant to college for operations.						16,247,500	
People prepared for jobs, new economy	102	Operations	Henry Ford Community College	19,800,700	Grant to college for operations.						19,800,700	
People prepared for jobs, new economy	102	Operations	Jackson Community College	10,960,800	Grant to college for operations.						10,960,800	
People prepared for jobs, new economy	102	Operations	Kalamazoo Valley Community College	11,183,600	Grant to college for operations.						11,183,600	
People prepared for jobs, new economy	102	Operations	Kellogg Community College	8,786,700	Grant to college for operations.						8,786,700	
People prepared for jobs, new economy	102	Operations	Kirtland Community College	2,666,800	Grant to college for operations.						2,666,800	
People prepared for jobs, new economy	102	Operations	Lake Michigan College	4,728,900	Grant to college for operations.						4,728,900	
People prepared for jobs, new economy	102	Operations	Lansing Community College	28,097,100	Grant to college for operations.						28,097,100	
People prepared for jobs, new economy	102	Operations	Macomb Community College	29,978,600	Grant to college for operations.						29,978,600	
People prepared for jobs, new economy	102	Operations	Mid Michigan Community College	3,999,100	Grant to college for operations.						3,999,100	
People prepared for jobs, new economy	102	Operations	Monroe County Community College	3,890,800	Grant to college for operations.						3,890,800	
People prepared for jobs, new economy	102	Operations	Montcalm Community College	2,814,300	Grant to college for operations.						2,814,300	
People prepared for jobs, new economy	102	Operations	C.S. Mott Community College	14,205,400	Grant to college for operations.						14,205,400	
People prepared for jobs, new economy	102	Operations	Muskegon Community College	8,083,900	Grant to college for operations.						8,083,900	
People prepared for jobs, new economy	102	Operations	North Central Michigan College	2,738,100	Grant to college for operations.						2,738,100	
People prepared for jobs, new economy	102	Operations	Northwestern Michigan College	8,248,900	Grant to college for operations.						8,248,900	
People prepared for jobs, new economy	102	Operations	Oakland Community College	18,910,900	Grant to college for operations.						18,910,900	
People prepared for jobs, new economy	102	Operations	St. Clair County Community College	6,334,300	Grant to college for operations.						6,334,300	
People prepared for jobs, new economy	102	Operations	Schoolcraft College	11,098,900	Grant to college for operations.						11,098,900	
People prepared for jobs, new economy	102	Operations	Southwestern Michigan College	5,958,000	Grant to college for operations.						5,958,000	
People prepared for jobs, new economy	102	Operations	Washtenaw Community College	11,280,600	Grant to college for operations.						11,280,600	
People prepared for jobs, new economy	102	Operations	Wayne County Community College	14,582,200	Grant to college for operations.						14,582,200	
People prepared for jobs, new economy	102	Operations	West Shore Community College	2,077,300	Grant to college for operations.						2,077,300	

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People prepared for jobs, new economy	104	Grants	At-risk student success program	3,322,700	Grant funds distributed to community colleges based on boilerplate formula to address special needs of at-risk students; in prior years, funds could also be expended for acquisition of technology-related equipment and software.						3,322,700	
People prepared for jobs, new economy	104	Grants	Renaissance zone tax reimbursement funding	2,900,000	Reimbursement to community colleges whose districts contain renaissance zones for foregone property tax revenue related to those zones, pursuant to state statute.						2,900,000	Statutory
281,327,400 TOTAL People are prepared for jobs and the new economy						0	0	0	0	0	281,327,400	
281,327,400 TOTAL Community Colleges						0	0	0	0	0	281,327,400	

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COMMUNITY HEALTH

Priority	Sec	Approp Unit	Line	Gross \$\$	Description/Funding Source(s)	IDG/DT \$\$	Federal \$\$	Local \$\$	Private \$\$	StateRestr \$\$	GF/GP \$\$	Requirement
People are healthy	102	Departmentwide Administration	Departmental administration and management	21,899,800	Funds administrative staff responsible for carrying out the powers and duties of the Department of Community Health		6,609,700			2,440,000	12,850,100	Match & Statutory
People are healthy	102	Departmentwide Administration	Worker's compensation program	8,558,700	Central fund source for worker's compensation claims against Department					8,000	8,550,700	Statutory
People are healthy	102	Departmentwide Administration	Rent and building occupancy	8,259,300	Payment for rental space in privately-owned buildings in various statewide locations and payments to Department of Management and Budget for rent, security, and operating costs of state-owned buildings		2,229,300		35,900	530,200	5,463,900	Match & Statutory
People are healthy	102	Departmentwide Administration	Developmental disabilities council and projects	2,679,800	A 21-member Council responsible for developing and implementing a state plan to improve the capacity of the service delivery network, establishing local interagency coordinating committees, and advocacy for persons with developmental disabilities		2,679,800					
People are healthy	102	Departmentwide Administration	Director and other unclassified	581,500	Salaries of the Director and five other full-time equated positions which are not part of the state's civil service classified system						581,500	
People are healthy	102	Departmentwide Administration	Community health advisory council	8,000	Miscellaneous expenses associated with a 15-member advisory council created pursuant to Executive Order 1997-4 to advise the Director of Department of Community Health on developing and implementing community health policies and services						8,000	Statutory
People are healthy	103	Mental Health/Substance Abuse Services Administration and Special Projects	Federal and other special projects	3,895,400	Grant awards for mental health and substance abuse treatment programs and statewide needs assessment		3,895,400					
People are healthy	103	Mental Health/Substance Abuse Services Administration and Special Projects	Family support subsidy	17,935,000	A monthly payment of \$222.11 to over 6,000 income-eligible families with a child under age 18 living at home who is severely mentally impaired, severely multiply impaired or autistic		17,935,000					Statutory
People are healthy	103	Mental Health/Substance Abuse Services Administration and Special Projects	Mental health/substance abuse program administration	12,590,600	Funds staff responsible for administering mental health and substance abuse programs or the Department of Community Health		2,898,500		190,000	627,900	8,874,200	Match & Statutory
People are healthy	103	Mental Health/Substance Abuse Services Administration and Special Projects	Housing and support services	7,237,200	Supports costs and contracts for housing and rental assistance programs for persons with mental illness or disabilities who are homeless or at risk of homelessness, and housing assistance for persons living with AIDS		6,531,600				705,600	Match
People are healthy	103	Mental Health/Substance Abuse Services Administration and Special Projects	Gambling addiction	3,500,000	Funds used for education, prevention, research, and treatment services related to pathological gambling addictions					3,500,000		Statutory
People are healthy	103	Mental Health/Substance Abuse Services Administration and Special Projects	Community residential and support services	2,971,200	Funds primarily used to finance the costs of community residential leases under the responsibility of the Department		300,000				2,671,200	
People are healthy	103	Mental Health/Substance Abuse Services Administration and Special Projects	Highway safety projects	750,000	Funds used for the development and distribution of pamphlets, brochures, videos, and public service announcements promoting substance abuse prevention and highway safety		750,000					
People are healthy	103	Mental Health/Substance Abuse Services Administration and Special Projects	Mental health initiatives for older persons	1,049,200	Program which provides respite and day care services, and provides training to home health care providers and caregivers in the nature and/or progression of Alzheimer's disease and related disorders						1,049,200	
People are healthy	103	Mental Health/Substance Abuse Services Administration and Special Projects	Consumer involvement program	189,100	Program to assist consumer participation and leadership in departmental policy/planning forums						189,100	

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People are healthy	103	Mental Health/Substance Abuse Services Administration and Special Projects	Protection and advocacy services support	746,400	An agency which has the authority to pursue legal, administrative, and other appropriate remedies to protect the rights of persons with mental illness and developmental disabilities						746,400	Statutory
People are healthy	104	Community Mental Health/Substance Abuse Services Program	Medicaid mental health services	1,569,659,400	Medicaid managed care capitated funding for CMHSPs or specialty prepaid health plans that serve residents of the 83 counties within the state		888,270,200	26,072,100		86,905,800	568,411,300	Match & Statutory
People are healthy	104	Community Mental Health/Substance Abuse Services Program	Community mental health non-Medicaid services	312,598,300	Non-Medicaid services funding for CMHSPs or specialty prepaid health plans that serve residents of the 83 counties within the state						312,598,300	Statutory
People are healthy	104	Community Mental Health/Substance Abuse Services Program	CMHSP, purchase of state services contracts	129,483,700	Funds used by CMHSPs or specialty prepaid health plans to purchase state services for clients in their catchment areas or develop their own community alternatives to utilization of state hospitals and centers						129,483,700	Match
People are healthy	104	Community Mental Health/Substance Abuse Services Program	Community substance abuse prevention, education, and treatment programs	85,219,100	Funds for these programs are primarily distributed to 16 coordinating agencies for substance abuse services		66,428,600			1,784,200	17,006,300	Match & MOE & Statutory
People are healthy	104	Community Mental Health/Substance Abuse Services Program	Medicaid adult benefits waiver	40,000,000	Funds to CMHSPs or specialty prepaid health plans to provide mental health benefits to persons who were not previously Medicaid eligible until approval of a federal waiver on January 16, 2004		27,844,000				12,156,000	Match
People are healthy	104	Community Mental Health/Substance Abuse Services Program	Medicaid substance abuse services	33,321,400	Capitated funds for Medicaid substance abuse services that are to be managed by selected CMHSPs or specialty prepaid health plans pursuant to the federal Health Care Financing Administration's approval of Michigan's 1915(b) waiver request		18,856,600			1,843,900	12,620,900	Match & Statutory
People are healthy	104	Community Mental Health/Substance Abuse Services Program	Children's waiver home care program	19,549,800	Funds support home and community-based services for over 400 eligible children with developmental disabilities who reside at home and who may otherwise require institutional care		11,063,200				8,486,600	Match
People are healthy	104	Community Mental Health/Substance Abuse Services Program	Federal mental health block grant	15,345,200	Federal funds made available primarily to CMHSPs or specialty prepaid health plans for community-based services for adults with serious mental illness and children with serious emotional disturbances		15,345,200					
People are healthy	104	Community Mental Health/Substance Abuse Services Program	Omnibus reconciliation act implementation	13,466,200	FTEs, supplies, related costs and contracts to implement federal mandate addressing inappropriate placement in nursing homes of mentally ill or developmentally disabled persons, including pre-admission screening, assessing needs for individuals in nursing homes and active treatment, and alternative services for persons found inappropriately placed		9,593,300				3,872,900	Match
People are healthy	104	Community Mental Health/Substance Abuse Services Program	Multicultural services	3,663,800	Funds to CMHSPs or affiliates of CMHSPs to contract with providers that serve multicultural populations such as Chinese American, Asian American, Hispanics, and Arab/Chaldean; funds also provided to the Michigan Inter-Tribal Council, Jewish Federation, and Vietnam Veterans						3,663,800	Statutory
People are healthy	104	Community Mental Health/Substance Abuse Services Program	State disability assistance program substance abuse services	2,509,800	Funds for this program support per diem room and board payments for needy persons 18 years of age or older, or emancipated minors who reside in substance abuse residential facilities						2,509,800	
People are healthy	104	Community Mental Health/Substance Abuse Services Program	Civil service charges	1,765,500	Funds for the 1% civil service charges authorized by the Michigan Constitution of 1963						1,765,500	Constitutional
People are healthy	104	Community Mental Health/Substance Abuse Services Program	Respite services	1,000,000	Supports contracts with CMHSPs or specialty prepaid health plans for respite care services (in home and out of home in residential facilities) mainly for children with serious emotional disturbance and their families						1,000,000	
People are healthy	105	State Psychiatric Hospitals, Centers for Persons With Developmental Disabilities, and Forensic and Prison Mental Health Services	Forensic mental health services provided to the department of corrections	33,240,200	Program in which the Department of Community Health (DCH) assumes responsibility for the provision of mental health services to prisoners under the jurisdiction of the Department of Corrections (DOC) through an interdepartmental agreement.	33,240,200						Statutory

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People are healthy	105	State Psychiatric Hospitals, Centers for Persons With Developmental Disabilities, and Forensic and Prison Mental Health Services	Center for forensic psychiatry	47,418,400	Funds FTEs, contractual services, supplies, materials, food, drugs, fuel and utilities, travel and other costs associated with operating the Forensic Center; Center located in Ann Arbor, Michigan		5,700	3,323,600		133,700	43,955,400	Statutory
People are healthy	105	State Psychiatric Hospitals, Centers for Persons With Developmental Disabilities, and Forensic and Prison Mental Health Services	Walter P. Reuther psychiatric hospital-adult	41,123,100	Funds FTEs, contractual services, supplies, materials, food, drugs, fuel and utilities, travel and other costs associated with operating a state-operated psychiatric hospital for adults with mental illness; hospital located in Westland, Michigan		2,184,000	37,562,400		1,376,700		Match
People are healthy	105	State Psychiatric Hospitals, Centers for Persons With Developmental Disabilities, and Forensic and Prison Mental Health Services	Caro regional mental health center-psychiatric hospital-adult	41,042,600	Funds FTEs, contractual services, supplies, materials, food, drugs, fuel and utilities, travel and other costs associated with operating a state-operated psychiatric hospital for adults with mental illness; hospital located in Caro, Michigan		1,782,800	36,362,500		2,897,300		Match
People are healthy	105	State Psychiatric Hospitals, Centers for Persons With Developmental Disabilities, and Forensic and Prison Mental Health Services	Kalamazoo psychiatric hospital-adult	41,925,900	Funds FTEs, contractual services, supplies, materials, food, drugs, fuel and utilities, travel and other costs associated with operating a state-operated psychiatric hospital for adults with mental illness; hospital located in Kalamazoo, Michigan		1,439,600	36,291,100		4,195,200		Match
People are healthy	105	State Psychiatric Hospitals, Centers for Persons With Developmental Disabilities, and Forensic and Prison Mental Health Services	Mount Pleasant center-developmental disabilities	39,558,100	Funds FTEs, contractual services, supplies, materials, food, drugs, fuel and utilities, travel and other costs associated with operating a state-operated center for persons with developmental disabilities and severe mental illness that were transferred from other state psychiatric hospitals; center located in Mt. Pleasant, Michigan		15,342,700	23,506,800		708,600		Match
People are healthy	105	State Psychiatric Hospitals, Centers for Persons With Developmental Disabilities, and Forensic and Prison Mental Health Services	Hawthorn center-psychiatric hospital-children and adolescents	20,542,300	Funds FTEs, contractual services, supplies, materials, food, drugs, fuel and utilities, travel and other costs associated with operating a state-operated psychiatric hospital for children and adolescents with mental illness; hospital located in Northville, Michigan		12,820,700	7,583,500		138,100		Match
People are healthy	105	State Psychiatric Hospitals, Centers for Persons With Developmental Disabilities, and Forensic and Prison Mental Health Services	Purchase of medical services for residents of hospitals and centers	2,045,600	Purchase of special, emergency, and other medical-related services requiring overnight stays for residents of state hospitals and centers without insurance or the ability to pay						2,045,600	
People are healthy	105	State Psychiatric Hospitals, Centers for Persons With Developmental Disabilities, and Forensic and Prison Mental Health Services	Gifts and bequests for patient living and treatment environment	1,000,000	Authorizes Department of Community Health to accept gifts and bequests; funds to be used to provide specific enhancements for residents of state-operated facilities, consistent with the stipulation of the donor				1,000,000			
People are healthy	105	State Psychiatric Hospitals, Centers for Persons With Developmental Disabilities, and Forensic and Prison Mental Health Services	Revenue recapture	750,000	Project for generating additional revenues from third parties related to cases which have been closed or are inactive; revenue received through project efforts to be appropriated for departmental costs and contractual fees associated with these retroactive collections		375,000			375,000		

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People are healthy	105	State Psychiatric Hospitals, Centers for Persons With Developmental Disabilities, and Forensic and Prison Mental Health Services	IDEA, federal special education	120,000	Federal funds available for persons with mental illness to supplement special education programs in state psychiatric hospitals; allocations based on annual counts of students aged 3 through 21		120,000					
People are healthy	105	State Psychiatric Hospitals, Centers for Persons With Developmental Disabilities, and Forensic and Prison Mental Health Services	Special maintenance and equipment	335,300	Funds used for maintenance projects at state hospitals and centers; funds client-related, administrative, and housekeeping/maintenance equipment needs; program funds for the maintenance and operation of leased properties					332,500	2,800	
People are healthy	105	State Psychiatric Hospitals, Centers for Persons With Developmental Disabilities, and Forensic and Prison Mental Health Services	Closed site, transition, and related costs	641,400	Costs for closed hospital sites such as unemployment compensation, terminal payouts like sick leave payments and grievance settlements, safety and power plant operations, and phase-out costs associated with the final disposition of property						641,400	
People are healthy	105	State Psychiatric Hospitals, Centers for Persons With Developmental Disabilities, and Forensic and Prison Mental Health Services	Severance pay	216,900	Payments to employees with more than one year of service who have been laid off because of census reductions or closures of state hospitals and centers						216,900	
People are healthy	106	Public Health Administration	Vital records and health statistics	7,458,800	Supports FTEs and related costs and contracts to administer and maintain the state's vital records and statistics system, and surveillance and reporting on mortality, morbidity, and certain medical conditions including cancer and birth defects	710,500	2,017,900			4,674,800	55,600	Match & MOE & Statutory
People are healthy	106	Public Health Administration	Minority health grants and contracts	1,550,000	Funds grants and contracts to improve the health status of minorities, address health disparities between minority and non-minority health		650,000			900,000		MOE
People are healthy	106	Public Health Administration	Public health administration	1,729,000	Supports FTEs, contractual services, and other related costs for administration of community public health and the minority health program		97,200			189,800	1,442,000	Constitutional
People are healthy	107	Health Policy, Regulation and Professions	Health systems administration	20,828,100	Supports administration of the Bureau of Health Systems		13,123,200			3,437,700	4,267,200	Match & Statutory
People are healthy	107	Health Policy, Regulation and Professions	Health professions	13,030,400	Supports administration of the Bureau of Health Professions		371,400			12,659,000		Match & Statutory
People are healthy	107	Health Policy, Regulation and Professions	Radiological health administration	2,372,100	Supports Radiation Safety Section		591,700			1,780,400		Statutory
People are healthy	107	Health Policy, Regulation and Professions	Emergency medical services program	2,041,200	Supports the Emergency Medical Services Section		1,038,600			629,600	373,000	Statutory
People are healthy	107	Health Policy, Regulation and Professions	Substance abuse program administration	433,400	Supports Substance Abuse Quality Assurance and Licensing Section		5,600				427,800	Match & MOE
People are healthy	107	Health Policy, Regulation and Professions	Michigan essential health provider	1,392,600	Funds to assist primary care providers who practice in designated medically underserved areas in the repayment of health education loans		696,300	150,000	546,300			Match
People are healthy	107	Health Policy, Regulation and Professions	Primary care services	2,296,000	Grants to community health centers for primary health care, outreach, and health education services in medically underserved areas		1,904,000				392,000	Match & MOE
People are healthy	107	Health Policy, Regulation and Professions	Rural health services	1,251,900	Funds awarded in contract to Michigan Center for Rural Health to coordinate, plan, and advocate for improved health and health care for residents in rural areas; assist small rural hospitals to comply with federal privacy and prospective pay system guidelines; and provide technical assistance to Department on rural health issues and programs		1,251,900					
People are healthy	107	Health Policy, Regulation and Professions	Certificate of need program administration	1,683,400	Funds FTEs, contractual services, supplies, travel, equipment, and other costs related to carrying out the Certificate of Need (CON) program	113,900				1,569,500		Statutory
People are healthy	107	Health Policy, Regulation and Professions	Health policy, regulation, and professions administration	2,571,700	Supports the management of the Bureaus of Health Systems and Health Professions		631,700			682,600	1,257,400	Match & Statutory

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People are healthy	107	Health Policy, Regulation and Professions	Nurse scholarship, education, and research program	823,100	Supports establishment and operation of a nurse continuing education program, a nursing scholarship program, and research and development studies promoting and advancing the nursing profession.					823,100		Statutory
People are healthy	108	Infectious Disease Control	AIDS prevention, testing, and care programs	31,502,000	Supports FTEs and related costs and contracts for the following HIV/AIDS programs: counseling, testing and referral, education and outreach, information hotlines, risk reduction, continuum of care, AIDS drug assistance (ADAP) and dental programs		23,756,600		3,250,500	4,494,900		Match & MOE & Statutory
People are healthy	108	Infectious Disease Control	Immunization local agreements	14,010,300	Funds local health department and community health center immunization clinics, free vaccinations for eligible children, statewide immunization registry, outreach/education, and other immunization projects		9,428,200			2,250,000	2,332,100	Match & Statutory
People are healthy	108	Infectious Disease Control	Sexually transmitted disease control local agreements	3,494,900	Funds to local public health departments to monitor and control the occurrence of sexually transmitted diseases, with emphasis on the 15 highest incidence areas that represent 90% of all cases. Services include STD surveillance, screening, casefinding, diagnosis, primary treatment, prevention, and laboratory.		3,073,100				421,800	MOE & Statutory
People are healthy	108	Infectious Disease Control	Sexually transmitted disease control management and field support	3,563,300	Supports administrative and staff FTEs and related costs, to monitor occurrence of sexually transmitted diseases, to promote prevention and education, and to provide support for state, local and national STD control goals.		1,153,300			1,359,700	1,050,300	Statutory
People are healthy	108	Infectious Disease Control	Immunization program management and field support	1,862,800	Supports administrative and staff FTEs and related costs of administering the state immunization program		1,212,100			336,800	313,900	Match & Statutory
People are healthy	109	Laboratory Services	Laboratory services	15,376,900	FTEs, contractual services, supplies, travel, equipment, computer, and other costs to provide laboratory testing/analysis for infectious disease agents, childhood lead, newborn genetic handicapping conditions, and environmental testing; supports regional and local laboratories.	420,800	3,058,000			4,732,800	7,165,300	Match & MOE & Statutory
People are healthy	109	Laboratory Services	Bovine tuberculosis	500,000	Supports FTEs, supplies, contractual services and other related expenses for the bovine tuberculosis eradication program, including laboratory testing and epidemiological surveillance.					500,000		
People are healthy	110	Epidemiology	Bioterrorism preparedness	50,357,000	Supports FTE, related expenses, and contractual services to develop hospital and public health systems bioterrorism preparedness/response		50,357,000					
People are healthy	110	Epidemiology	Newborn screening follow-up and treatment services	3,986,200	Supports FTEs, related expenses, and contractual services to provide follow-up education, diagnosis, counseling, and treatment services after a newborn child tests positive for genetic disorders					3,986,200		Statutory
People are healthy	110	Epidemiology	AIDS surveillance and prevention program	2,513,200	Supports costs to conduct and evaluate statewide HIV infection and AIDS case reporting through integrated surveillance, to measure occurrence of disease and develop prevention programs		2,513,200					
People are healthy	110	Epidemiology	Tuberculosis control and recalcitrant AIDS program	867,000	Supports local health departments and other contracts for tuberculosis prevention and control; includes directly observed therapy, medication administration, surveillance, and care for certain tuberculosis patients		867,000					Statutory
People are healthy	110	Epidemiology	Asthma prevention and control	1,047,300	FTEs, related expenses and contractual services for statewide and community-based asthma programs, surveillance, and awareness and education		842,200				205,100	
People are healthy	110	Epidemiology	Epidemiology administration	10,221,800	Supports FTEs and costs related to epidemiologic surveillance and investigation of communicable diseases and environmental exposures to detect, prevent, and control risk of disease.		8,133,200		25,000	188,500	1,875,100	
People are healthy	111	Local Health Administration and Grants	Local public health operations	35,468,400	State share payments to local health departments for nine required local health services: immunizations, infectious disease control, sexually transmitted disease control, hearing screening, vision services, food protection, public water supply, private groundwater supply, and on-site sewage management						35,468,400	Statutory
People are healthy	111	Local Health Administration and Grants	Medical services cost reimbursement to local health departments	3,110,000	Local health department reimbursement for Medicaid costs incurred; local funds serve as required Medicaid matching funds		3,110,000					Match
People are healthy	111	Local Health Administration and Grants	Lead abatement program	1,783,100	Supports FTEs and related costs, contracts, and local oversight to provide for safe removal of lead hazards from older homes in areas of the state with high incidence of lead-poisoned children; certification of individuals to perform lead abatement		1,535,500			247,600		Match & Statutory

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People are healthy	111	Local Health Administration and Grants	Implementation of 1993 PA 133, MCL 333.17015	100,000	Supports costs for informational materials required to be provided to a woman seeking an abortion at least 24 hours prior to the procedure, in accordance with the Informed Consent Law					23,500	76,500	Statutory
People are healthy	111	Local Health Administration and Grants	Local health services	220,000	Administration of the local public health operations program, and evaluation and training for local and state health department staff in the delivery of required local health services					220,000		Statutory
People are healthy	112	Chronic Disease and Injury Prevention and Health Promotion	Cancer prevention and control program	14,824,200	Supports FTEs and related expenses and contracts for cancer prevention and control program of screening and follow-up services for breast, cervical, prostate, and colorectal cancer, cancer education, awareness, and early detection and grants to same sites for heart and chronic disease screening and referrals		11,206,300			3,198,600	419,300	Match & Statutory
People are healthy	112	Chronic Disease and Injury Prevention and Health Promotion	Smoking prevention program	6,277,500	FTEs and related expenses/contracts for smoking prevention projects; may include smoking cessation services, enforcing clean indoor air laws, anti-tobacco media campaign, and Michigan Model clearinghouse (provides health curriculum materials to school districts)		1,800,400		85,000	4,392,100		Match & Statutory
People are healthy	112	Chronic Disease and Injury Prevention and Health Promotion	Chronic disease prevention	5,375,700	Supports FTEs, related costs and contracts for chronic disease surveillance activities and prevention programs, including programs on cardiovascular health, adult and children's arthritis, stroke prevention, and osteoporosis prevention		1,982,000			3,288,700	105,000	MOE & Statutory
People are healthy	112	Chronic Disease and Injury Prevention and Health Promotion	Diabetes and kidney program	3,640,000	Supports FTEs and related expenses and contracts to fund diabetes control and outreach projects and grants to communities with a high incidence of diabetes, funding for kidney disease prevention programs, and for implementation of the State Renal Plan		1,163,100			2,476,900		Match & MOE
People are healthy	112	Chronic Disease and Injury Prevention and Health Promotion	Violence prevention	1,892,300	Supports FTEs, related costs and contractual services for rape and sexual assault primary prevention and education programs		1,892,300					
People are healthy	112	Chronic Disease and Injury Prevention and Health Promotion	AIDS and risk reduction clearinghouse and media campaign	1,576,000	Supports contracts to develop, produce, and air television, radio, and billboard health promotion messages; funds an information clearinghouse which collects and distributes various health promotion materials					1,576,000		Statutory
People are healthy	112	Chronic Disease and Injury Prevention and Health Promotion	Health education, promotion, and research programs	1,082,900	Supports FTEs and related costs and contracts for health research, tobacco program, and osteoporosis prevention and treatment education		350,000			356,900	376,000	Statutory
People are healthy	112	Chronic Disease and Injury Prevention and Health Promotion	Physical fitness, nutrition, and health	1,000,000	Funds costs and contracts to support statewide network of local physical fitness, health, and sports councils, develop physical fitness curriculum, and distribute sports injury prevention education materials		100,000			900,000		
People are healthy	112	Chronic Disease and Injury Prevention and Health Promotion	African-American male health initiative	106,700	Supports programs to improve the health of African-American men in Michigan with community-based screening for chronic diseases, follow-up counseling, referrals, and education						106,700	
People are healthy	112	Chronic Disease and Injury Prevention and Health Promotion	Alzheimer's information network	440,000	Supports statewide and regional information and referral centers for persons with Alzheimer's disease, Huntington's disease, and Parkinson's disease, and their families and caregivers		150,000			290,000		MOE
People are healthy	112	Chronic Disease and Injury Prevention and Health Promotion	Injury control intervention project	527,900	Funds unintended injury prevention programs including prevention of childhood injuries and geriatric injuries from falls		426,800				101,100	
People are healthy	112	Chronic Disease and Injury Prevention and Health Promotion	Michigan Parkinson's foundation	100,000	Funds the Michigan Parkinson's Initiative, to support and educate persons with Parkinson's Disease and their families.					100,000		
People are healthy	112	Chronic Disease and Injury Prevention and Health Promotion	Morris Hood Wayne State University diabetes outreach	400,000	Supports statewide and community outreach programs of the Morris Hood Comprehensive Diabetes Center at Wayne State University					400,000		
People are healthy	112	Chronic Disease and Injury Prevention and Health Promotion	Public health traffic safety coordination	584,900	Funds projects to reduce motor vehicle-related and bicycle-related injuries, increase child safety education, car booster seat and seat belt safety for children, and collect emergency room data on injuries/deaths		584,900					
People are healthy	112	Chronic Disease and Injury Prevention and Health Promotion	Tobacco tax collection and enforcement	610,000	Funds granted to Departments of Treasury and State Police for tobacco tax collection and enforcement activities					610,000		

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People are healthy	113	Family, Maternal, and Children's Health Services	Family planning local agreements	12,270,300	Supports grants to local health departments and other agencies to provide family planning services under the federal Title X program		10,838,000			634,600	797,700	Matach & Statutory
People are healthy	113	Family, Maternal, and Children's Health Services	Local MCH services	7,264,200	Maternal and child health grants to local health departments on per capita basis for prenatal care, immunizations, and well-child services; grants to local health departments and other agencies in high infant mortality rate areas		7,018,100			246,100		Match
People are healthy	113	Family, Maternal, and Children's Health Services	Special projects	5,784,900	Supports special projects addressing prenatal, infant, child, and teen health		4,784,900			1,000,000		Match
People are healthy	113	Family, Maternal, and Children's Health Services	Pregnancy prevention program	5,846,100	Supports grants to local health departments and other local agencies to provide family planning services, primary pregnancy prevention programs and services, and special projects		812,800			5,033,300		Match & MOE & Statutory
People are healthy	113	Family, Maternal, and Children's Health Services	Family, maternal, and children's health services administration	4,648,800	Supports FTEs, contractual services, supplies, and other related costs for the administration of programs for children and families		2,344,500				2,304,300	Match
People are healthy	113	Family, Maternal, and Children's Health Services	Prenatal care outreach and service delivery support	3,049,300	Grants to 4 communities with high infant mortality rates for Nurse Family Partnership programs serving first-time, low-income pregnant women and teenagers, and funding for prenatal care outreach and enrollment		2,020,400				1,028,900	Match
People are healthy	113	Family, Maternal, and Children's Health Services	Childhood lead program	2,522,300	Supports FTEs, supplies, related costs and contracts to provide screening of blood lead levels, identification of lead hazards, education, lead poisoning prevention services, and surveillance of children with elevated blood lead levels, primarily in Detroit and targeted counties		1,417,300			1,000,000	105,000	Statutory
People are healthy	113	Family, Maternal, and Children's Health Services	Pediatric AIDS prevention and control	1,176,800	Program and contracts to coordinate comprehensive medical care and social support services for HIV-infected children and their families		1,176,800					
People are healthy	113	Family, Maternal, and Children's Health Services	School health and education programs	500,000	Funds intermediate school districts for school health education, Michigan Model for Comprehensive School Health Education, and materials					500,000		Statutory
People are healthy	113	Family, Maternal, and Children's Health Services	Dental programs	335,400	Grants for the provision of dental services to uninsured individuals who have difficulty accessing dental services due to mental or physical handicap, visual impairment, chronic illness, or who are elderly		335,400					Match
People are healthy	113	Family, Maternal, and Children's Health Services	Dental program for persons with developmental disabilities	151,000	Provides essential dental services for persons with developmental disabilities who are not otherwise able to obtain these services						151,000	
People are healthy	113	Family, Maternal, and Children's Health Services	Early childhood collaborative secondary prevention	524,000	Funds for cooperative program with the Family Independence Agency and the Department of Education to fund community-based projects designed to foster healthy child development between 0-3 years of age.						524,000	
People are healthy	113	Family, Maternal, and Children's Health Services	Migrant health care	272,200	Grants to areas with high migrant populations for health and immunization outreach and services		136,100				136,100	Match
People are healthy	113	Family, Maternal, and Children's Health Services	Sudden infant death syndrome program	321,300	Funding for autopsies, grief counseling, follow-up and referral services for parents who have lost a child to sudden infant death syndrome, and for risk reduction education, reporting, and surveillance		321,300					Match
People are healthy	114	Women, Infants, and Children Food and Nutrition Program	Women, infants, and children program local agreements and food costs	179,272,000	Funds to local public health departments and other agencies for nutritional food, infant formula, and counseling on nutrition, health, and breast-feeding to at-risk pregnant women and new mothers, infants, and children up to age five; supports referrals to health care and other services, local administration of the program, and participant enrollment		126,317,800		52,954,200			
People are healthy	114	Women, Infants, and Children Food and Nutrition Program	Women, infants, and children program administration and special projects	6,498,800	Supports FTEs, contractual services, supplies, and other related costs for administration of Women, Infants, and Children (WIC) Food and Nutrition Programs, and for special projects: WIC farmers market nutrition program (Project FRESH), and annual WIC infrastructure special projects as federally funded		6,220,600		278,200			Match
People are healthy	115	Children's Special Health Care Services	Medical care and treatment	207,800,900	Reimbursement to hospitals, physicians, pharmacies, and other health care professionals providing medical services to CSHCS eligible persons		101,366,200			3,420,200	103,014,500	Match
People are healthy	115	Children's Special Health Care Services	Children's special health care services administration	3,846,800	Supports FTEs, contractual services, supplies, and other administrative costs for the Children's Special Health Care Services Division		1,871,600				1,975,200	Match & Statutory
People are healthy	115	Children's Special Health Care Services	Outreach and advocacy	3,773,500	Provide outreach and advocacy services to CSHCS eligible persons.		2,488,200				1,285,300	Match & Statutory

Priority	Sec	Approp Unit	Line	Gross \$\$	Description/Funding Source(s)	IDG/DT \$\$	Federal \$\$	Local \$\$	Private \$\$	StateRestr \$\$	GF/GP \$\$	Requirement
People are healthy	115	Children's Special Health Care Services	Bequests for care and services	1,889,100	Supports payment for services not covered by Medicaid or CSHCS, the Parent Participation Program with Trust funds for Children with Special Health Care Needs, and refunds for overpaid repayment agreements		239,100		1,000,000	650,000		Match
People are healthy	115	Children's Special Health Care Services	Amputee program	184,600	Supports operation of the children's amputee clinic at Mary Free Bed Hospital that provides prostheses and associated medical services		184,600					Match
People are healthy	115	Children's Special Health Care Services	Conveyor contract	1,235,300	Transportation costs for CSHCS eligible families (below 250% of the poverty level) and in need of assistance to access health care services		349,300				886,000	Match
People are healthy	119	Medical Services Administration	Medical services administration	54,588,200	Funds salary and other personnel costs, office supplies, contracts, travel, and non-computer-related equipment expenditures related to administering the Medicaid program		37,312,900				17,275,300	Match
People are healthy	119	Medical Services Administration	MiChild administration	4,327,800	Administrative services, eligibility determination, and contract monitoring costs related to the MiChild program		4,327,800					Match
People are healthy	119	Medical Services Administration	Facility inspection contract-state police	132,800	General Fund/General Purpose funds for Medicaid's share of fire safety inspections of medical care facilities						132,800	
People are healthy	120	Medical Services	Health plan services	1,890,668,400	Comprehensive medical services provided by health maintenance organizations enrolled as Medicaid qualified health plans and reimbursed through a fixed capitation fee		1,065,763,000	150,036,400		405,282,400	269,586,600	Match & Statutory
People are healthy	120	Medical Services	Long-term care services	1,677,952,600	Long-term care services to Medicaid eligibles in nursing home settings, county medical care facilities, and hospital chronic care units; includes Home and Community Based Services Waiver program, Adult Home Help program, and other personal care services for Medicaid population		946,876,300	9,449,100		564,598,800	157,028,400	Match & Statutory
People are healthy	120	Medical Services	Hospital services and therapy	1,223,365,400	Inpatient and outpatient hospital, mental hospital, and psychiatric unit services for Medicaid eligible patients		726,108,400			201,555,600	295,701,400	Match & Statutory
People are healthy	120	Medical Services	Pharmaceutical services	347,223,400	Prescription drugs, laboratory, orthotics, prosthetics, medical and oxygen supplies provided under the Medicaid program		200,350,600			32,600,000	114,272,800	Match & Statutory
People are healthy	120	Medical Services	Special adjustor payments	332,856,900	Special payments to various health providers which allow the state to earn additional federal Medicaid funds		188,013,200	-104,886,800		87,912,200	161,818,300	Match
People are healthy	120	Medical Services	Physician services	289,875,100	Medicaid covered office and home visits provided by physicians, nurse midwives, and nurse practitioners including immunizations, EPSDT, prenatal care, podiatric care, family planning, and medical clinics		162,877,200			11,880,000	115,117,900	Match & Statutory
People are healthy	120	Medical Services	Medicare premium payments	272,705,600	Medicare premiums, co-payments, and deductibles for Medicaid-eligible persons who also qualify for Medicare and certain other low-income Medicare beneficiaries, plus insurance premiums for persons with AIDS		155,640,600				117,065,000	Match & Statutory
People are healthy	120	Medical Services	Medicaid adult benefits waiver	95,696,400	Health care coverage for caretaker relatives and other non-disabled adults qualifying for Medicaid, former State Medical Program eligible persons, indigent care recipients, and other low income uninsured adults		66,463,100	5,639,100		6,100,000	17,494,200	Match
People are healthy	120	Medical Services	Auxiliary medical services	115,379,700	Dental, chiropractic, hearing, speech, and vision services covered by the Medicaid program		65,025,300				50,354,400	Match & Statutory
People are healthy	120	Medical Services	School-based services	68,621,100	Federal Medicaid funds to local school districts for language, speech, hearing, nursing services, counseling, physical/occupational therapy, health screening for Medicaid eligible students in school settings		71,962,500				-3,341,400	Match & Statutory
People are healthy	120	Medical Services	Hospital disproportionate share payments	50,000,000	Special hospital payments to facilities with a high percentage of services to Medicaid, State Medical Program, and Children's Special Health Care Services recipients, plus uncompensated care		28,295,000			6,114,900	15,590,100	Match & Statutory
People are healthy	120	Medical Services	Home health services	55,777,200	Visiting nurse, nurse's aide, and physical therapy services provided in the home, and hospice care for Medicaid patients		31,718,300				24,058,900	Match & Statutory
People are healthy	120	Medical Services	MiChild program	47,875,600	Comprehensive health care services to non-Medicaid eligible low-income children in households with income up to 200% of poverty		35,931,300				11,944,300	Match
People are healthy	120	Medical Services	Elder prescription insurance coverage	3,900,000	Covers prescription drug costs for low income senior citizens with incomes up to 200% of the poverty level who are not Medicaid eligible.					3,900,000		Statutory
People are healthy	120	Medical Services	Maternal and child health	20,279,500	Payments to local health departments providing maternal and child health services under Title V of Social Security Act for the difference between their actual costs and the Medicaid payment rate		20,279,500					Match
People are healthy	120	Medical Services	Transportation	8,738,300	Non-emergency transportation costs paid through local FIA offices for Medicaid recipients to obtain regular medical care		4,369,200				4,369,100	Match & Statutory
People are healthy	120	Medical Services	Social services to the physically disabled	1,344,900	Assistance to physically disabled adults in establishing independent living arrangements and other supportive services to enable them to become more self-sufficient						1,344,900	

Priority	Sec	Approp Unit	Line	Gross \$\$	Description/Funding Source(s)	IDG/DT \$\$	Federal \$\$	Local \$\$	Private \$\$	StateRestr \$\$	GF/GP \$\$	Requirement
People are healthy	120	Medical Services	Federal Medicare pharmaceutical program	174,855,500	Provides the state's share of the new Medicare Modernization Act Part D drug benefit						174,855,500	MOE
People are healthy	120	Medical Services	Third share program	10,000,000	Provides medical insurance for low-income working families not eligible for Medicaid. Employers, employees, and counties cover equal portions of health care premiums for individuals enrolled in qualified health plans; state will help counties meet their share of costs by contributing federal disproportionate share (DSH) funds that counties then match.		5,659,000	4,341,000				Match
People are healthy	121	Information Technology	Information technology services and projects	31,155,000	Funds information technology services and projects administered by Department of Information Technology and user fees		18,603,800			3,014,700	9,536,500	Match
People are healthy	121	Information Technology	Michigan Medicaid information system	100	\$100 placeholder for an upgraded medical services claims processing system		100					
People safe where they live, work, play	116	Office Of Drug Control Policy	Anti-drug abuse grants	24,970,300	Grants to improve state and local efforts to reduce illegal drug use through law enforcement, courts, prisons, families, and schools		24,970,300					Match
People safe where they live, work, play	116	Office Of Drug Control Policy	Drug control policy	2,105,900	Supports FTEs and related costs and contractual services to administer policies and programs related to drug law enforcement, prosecution, treatment, and education and prevention; and to administer distribution of federal funds for drug law enforcement and drug education programs		1,745,900				360,000	Match
People safe where they live, work, play	116	Office Of Drug Control Policy	Interdepartmental grant to Judiciary for drug treatment courts	1,800,000	Federal Byrne grant funds are provided to the Judicial Branch for drug treatment courts		1,800,000					Match
Vulnerable live free of harm and self-sufficiently	117	Crime Victim Services Commission	Crime victim rights services grants	9,655,300	Financial compensation as payor of last resort to crime victims who suffer bodily injury; grants/training for local agencies for notification, information, consultation, and protection to crime victims, and information to crime victims on perpetrator status changes and court dates		1,370,000			8,285,300		Match & Statutory
Vulnerable live free of harm and self-sufficiently	117	Crime Victim Services Commission	Justice assistance grants	13,000,000	Grants to public and private nonprofit programs that provide assistance services to crime victims, such as crisis counseling, therapy, shelter, referral, and personal and legal advocacy		13,000,000					Match
Vulnerable live free of harm and self-sufficiently	117	Crime Victim Services Commission	Grants administration services	1,044,900	Supports FTEs and related costs and contractual services to provide administration and management of the grants programs for the Crime Victim Services Commission, publications provided to crime victims, and the Michigan Crime Victim Notification Network for use by the public		252,200			792,700		Match
Vulnerable live free of harm and self-sufficiently	118	Office Of Services to the Aging	Nutrition services	37,290,500	Funding to regional Area Agencies on Aging for nutrition services for vulnerable elderly adults providing at least one hot meal or other appropriate meal per day, nutrition education services, and per-meal reimbursement payments from the federal Department of Agriculture		25,843,200			167,000	11,280,300	Match & MOE & Statutory
Vulnerable live free of harm and self-sufficiently	118	Office Of Services to the Aging	Community services	35,059,700	Funding to regional Area Agencies on Aging. Includes: Access to Local Services, Alternative Care Services, Care Management Services, Community Services, Elder Abuse Prevention, Long Term Care Ombudsman, Medicare Medicaid Assistance Program, National Family Caregiver Support Program, Preventive Health Services.		20,349,900				14,709,800	Match & MOE & Statutory
Vulnerable live free of harm and self-sufficiently	118	Office Of Services to the Aging	Respite care program	7,600,000	Funding to regional Area Agencies on Aging for respite care services to assist family caregivers who provide care to an elderly person in need of constant supervision; respite may be provided in the home or in an adult day care setting					7,600,000		Match & Statutory
Vulnerable live free of harm and self-sufficiently	118	Office Of Services to the Aging	Senior volunteer services	5,574,900	Funding to local agencies to support the following volunteer programs: Senior Companion Program, Foster Grandparent Program, and Retired and Senior Volunteer Program						5,574,900	Match & Statutory
Vulnerable live free of harm and self-sufficiently	118	Office Of Services to the Aging	Office of services to aging administration	5,188,600	Supports FTEs and related costs and contractual services for development, implementation, and administration of a state plan that provides supportive services for seniors in accordance with federal and state statutory requirements; state long term care ombudsman		3,151,300		105,000		1,932,300	Match & Statutory
Vulnerable live free of harm and self-sufficiently	118	Office Of Services to the Aging	Employment assistance	2,818,300	Funding to regional Area Agencies on Aging for administration of the Senior Community Service Employment Program, which provides and promotes useful part-time employment opportunities in community service agencies for low-income senior citizens		2,818,300					Statutory

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Vulnerable live free of harm and self-sufficiently	118	Office Of Services to the Aging	Commission (per diem \$50.00)	10,500	Per diem funding for commissioners attending monthly meetings and mandated state plan hearings; Commission approves funds for services for seniors administered under federal and state law, and advises on policies and programs for seniors						10,500	Statutory

10,094,764,300 TOTAL People are healthy	34,485,400	5,372,195,700	235,430,800	59,365,100	1,506,515,600	2,886,771,700
28,876,200 TOTAL People are safe where they live, work, and play	0	28,516,200	0	0	0	360,000
117,242,700 TOTAL The most vulnerable live free from harm and as self-sufficiently as possible	0	66,784,900	0	105,000	16,845,000	33,507,800
10,240,883,200 TOTAL Community Health	34,485,400	5,467,496,800	235,430,800	59,470,100	1,523,360,600	2,920,639,500

Items Eliminated

Line	Gross \$\$	Description/Funding Source(s)	FY 2004-05 IDG/IDT \$\$	FY 2004-05 Federal \$\$	FY 2004-05 Local \$\$	FY 2004-05 Private \$\$	FY 2004-05 StateRestr \$\$	FY 2004-05 GF/GP \$\$
Senior Citizen Centers Staffing and Equipment	1,068,700	Supports senior citizen centers statewide to support staffing costs.						1,068,700

Priority	Sec	Approp Unit	Line	Gross \$\$	Description/Funding Source(s)	IDG/DT \$\$	Federal \$\$	Local \$\$	Private \$\$	StateRestr \$\$	GF/GP \$\$	Requirement
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CORRECTIONS

People safe where they live, work, play	102	Executive	Worker's compensation	18,899,000	Appropriated worker's compensation funding for all Department employees.						18,899,000	
People safe where they live, work, play	102	Executive	Human resources	14,343,600	Facility personnel offices and staff costs associated with training new employees and in-service training for existing employees. Supported with IDG from Michigan Law Enforcement Officers Training Fund.	523,800					13,819,800	
People safe where they live, work, play	102	Executive	Training	3,602,000	Training costs for new corrections officers: salary and fringe benefits while being trained, travel, books, supplies, meals.						3,602,000	
People safe where they live, work, play	102	Executive	Policy and strategic planning –	5,552,400	Newly-consolidated policy, planning, and research functions.						5,552,400	
People safe where they live, work, play	102	Executive	Executive direction	3,779,000	Director's office staff, communications and public information, audit and internal affairs, and benefits for the unclassified positions other than parole board members						3,779,000	
People safe where they live, work, play	102	Executive	Sheriff's coordinating and training office	2,000,000	Funds costs associated with the Local Corrections Officers Training Council; wholly funded through jail admission fees.					2,000,000		Statutory
People safe where they live, work, play	102	Executive	Unclassified positions	1,368,800	Salaries for the 16 unclassified positions.						1,368,800	
People safe where they live, work, play	102	Executive	Human resources optimization user charges	1,299,200	Funds user charges to be paid by MDOC to new Human Resources Service Center under statewide centralization of certain human resources functions.						1,299,200	
People safe where they live, work, play	102	Executive	Prisoner reintegration programs	12,878,700	New line item consolidating prisoner reintegration programs; supported by federal grant		1,035,000				11,843,700	
People safe where they live, work, play	103	Administration and Programs	Substance abuse testing and treatment	19,686,400	Most of the substance abuse treatment and testing provided through Department. Supported by federal Byrne grant funds.		729,400				18,957,000	Match
People safe where they live, work, play	103	Administration and Programs	Prison industries operations	18,658,700	Personnel costs for Michigan State Industries (MSI), the state's prison industries program aimed at providing prisoners with meaningful employment and teaching them marketable skills. Governed by Correctional Industries Act (1968 PA 15).					18,658,700		Statutory
People safe where they live, work, play	103	Administration and Programs	Administrative services	6,462,600	Administration and programs deputy director and staff, fiscal planning and monitoring, annual budget development, departmental accounting, procurement, and physical plant personnel.					100,000	6,362,600	Statutory
People safe where they live, work, play	103	Administration and Programs	Prosecutorial and detainee expenses	4,051,000	Funds "detainer" payments to counties (payments for housing parole violators and prisoners in community placement who have violated the conditions of that placement); reimburses counties for costs associated with prosecuting prisoners who commit crimes while in prison and costs associated with transporting and housing escaped state prisoners.						4,051,000	
People safe where they live, work, play	103	Administration and Programs	Equipment and special maintenance	2,054,000	Major prison equipment purchases and special maintenance/repairs (not capital outlay funds); projects may include roof repairs, sewer/water line repairs, and smoke detection/fire alarm systems repairs.						2,054,000	
People safe where they live, work, play	103	Administration and Programs	Rent	2,095,200	Central office rent at the Grandview Plaza.						2,095,200	
People safe where they live, work, play	103	Administration and Programs	Inmate legal services	314,900	Court-mandated legal assistance to prisoners at various facilities.						314,900	
People safe where they live, work, play	103	Administration and Programs	Compensatory buyout and union leave bank	275,000	Funds provision in corrections officers' contract allowing union members to buy out compensatory time; funds reimbursement to Department for overtime needed to cover cost of replacing correctional officers while attending to union business.						275,000	
People safe where they live, work, play	104	Field Operations Administration	Parole/probation services	2,867,300	Funds administrative costs and enhanced services such as staff training or counseling or employment assistance for offenders.					2,867,300		Statutory
People safe where they live, work, play	104	Field Operations Administration	Field operations	140,401,300	Funds parole and probation agents, field operations administrative and clerical costs, and intensive supervision of recent boot camp graduates. Supported by statutorily-required parole and probation oversight fees and fees collected from tether participants.					16,338,500	124,062,800	Statutory
People safe where they live, work, play	104	Field Operations Administration	Corrections centers	5,491,000	Funds personnel and operating costs of community residential centers that house parolees and certain prisoners nearing their parole dates.					374,300	5,116,700	

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People safe where they live, work, play	104	Field Operations Administration	Technical rule violator program	8,748,900	Technical rule violator centers (alternative for return to prison for technical violators of community placement and parole); includes education and work components and mandatory substance abuse treatment; successful completion is followed by intensive supervision in the community; failure or refusal to participate leads to return to prison.					182,100	8,566,800	
People safe where they live, work, play	104	Field Operations Administration	Electronic monitoring center	4,689,800	Computerized center in Lansing from which offenders on electronic tether are monitored to ensure they are in their homes in compliance with terms of their probation, parole, or community placement.			411,700			4,278,100	
People safe where they live, work, play	104	Field Operations Administration	Parole board operations	2,452,100	Supports staffing and related costs for the ten-member parole board, and parole board fringe benefits (parole board salaries are funded under the unclassified positions line).						2,452,100	
People safe where they live, work, play	104	Field Operations Administration	Loans to parolees	294,400	Funds program which assures that paroled prisoners have adequate financial resources for reasonable maintenance and subsistence; loan is limited to amount required to sustain parolee for two weeks at most, and is to be repaid within 180 days of receipt.						294,400	
People safe where they live, work, play	105	Community Corrections	Regional jail program	100	Fiscal 1998-99 budget provided \$2.0 million grant funding for qualifying multi-county construction or renovation projects that provide regional jail beds. Since FY 1999-2000, line has been a \$100 appropriation, which enables transfers to be made into the program.						100	
People safe where they live, work, play	105	Community Corrections	Alternatives to prison treatment program	400,000	Additional treatment costs due to increased numbers of offenders that could be retained locally under efforts to limit prison population.					400,000		Statutory
People safe where they live, work, play	105	Community Corrections	Residential services	16,328,400	Grants for residential and support services to offenders who normally would be sentenced to prison or given a long-term jail sentence.					2,323,500	14,004,900	
People safe where they live, work, play	105	Community Corrections	County jail reimbursement program	13,249,000	Funding for county jail reimbursement program, which reimburses counties for housing felons who otherwise likely would be sentenced to prison; reimbursement criteria and rates are set by boilerplate.					13,249,000		Statutory
People safe where they live, work, play	105	Community Corrections	Community corrections comprehensive plans and services	17,533,000	Grants awarded to local units of government for developing and implementing local comprehensive corrections plans and services.						17,533,000	
People safe where they live, work, play	105	Community Corrections	Felony drunk driver jail reduction and community treatment program	2,097,400	Assessment, treatment, and local housing of felony drunk drivers; collateral purpose of opening jail beds for housing additional offenders who meet jail reimbursement criteria by virtue of their sentencing guideline scores.					2,097,400		
People safe where they live, work, play	105	Community Corrections	Alternatives to prison jail program	1,619,600	Assists counties with costs of increased numbers of offenders that could be retained locally under efforts to limit prison population.					1,619,600		
People safe where they live, work, play	105	Community Corrections	Jail capacity expansion program	1,000,000	New program to fund renovation or construction of additional jail beds						1,000,000	
People safe where they live, work, play	105	Community Corrections	Community corrections administration	1,674,300	Funds OCC staff salaries/benefits and supplies/equipment, and travel expenses for 13-member community corrections advisory board.						1,674,300	
People safe where they live, work, play	105	Community Corrections	Public education and training	50,000	Education and training for local program administrators and others working with offenders in the community.						50,000	
People safe where they live, work, play	106	Consent Decrees	DOJ, psychiatric plan – MDCH mental health services	72,048,800	Mental health services provided by Department of Community Health						72,048,800	
People safe where they live, work, play	106	Consent Decrees	DOJ, psychiatric plan – MDOC staff and services	16,022,700	Department custody staff and other support positions and services at mental health units.						16,022,700	
People safe where they live, work, play	106	Consent Decrees	DOJ, consent decree	9,097,400	Non-mental-health costs deriving from requirements under USA v. Michigan. Costs are largely those of medical, dental, and treatment programming at affected institutions.						9,097,400	
People safe where they live, work, play	106	Consent Decrees	Hadix consent decree	10,085,500	Hadix-related administrative and health care costs at the Jackson complex.						10,085,500	
People safe where they live, work, play	107	Health Care	Health care administration	2,303,100	Central office staff who oversee health care services at the institutions and camps. Responsible for overall planning and monitoring of the prisoner health care system.						2,303,100	

Priority	Sec	Approp Unit	Line	Gross \$\$	Description/Funding Source(s)	IDG/DT \$\$	Federal \$\$	Local \$\$	Private \$\$	StateRestr \$\$	GF/GP \$\$	Requirement
People safe where they live, work, play	107	Health Care	Hepatitis C testing and treatment	1,150,000	Costs associated with Hepatitis C testing and treatment						1,150,000	
People safe where they live, work, play	107	Health Care	Vaccination program	991,200	Funds tuberculosis testing generally required of all prisoners/prison employees and hepatitis vaccinations offered to employees/prisoners.						991,200	
People safe where they live, work, play	107	Health Care	Northern region clinical complexes	27,032,600	Funds on-site prison clinics and routine health care for prisoners in Northern Region correctional facilities; costs of clinical care for prisoners average about \$6 per prisoner per day.					132,800	26,899,800	Statutory
People safe where they live, work, play	107	Health Care	Hospital and specialty care services	58,409,100	Prisoner health care services not routinely provided at clinical complexes or that cannot be handled at Department's Duane L. Waters hospital. Hospital and specialty care is provided under a managed care contract and costs about \$2.95 per prisoner per day.						58,409,100	
People safe where they live, work, play	107	Health Care	Southeastern region clinical complexes	49,599,100	Funds on-site prison clinics and routine health care for prisoners in Southeastern Region correctional facilities; costs of clinical care for prisoners average about \$6 per prisoner per day.					93,200	49,505,900	Statutory
People safe where they live, work, play	107	Health Care	Southwestern region clinical complexes	33,776,600	Funds on-site prison clinics and routine health care for prisoners in Southwestern Region correctional facilities; costs of clinical care for prisoners average about \$6 per prisoner per day.					105,400	33,671,200	Statutory
People safe where they live, work, play	108	Correctional Facilities Administration	Education services and federal education grants	5,671,800	Staff who plan and evaluate Department's educational programs; supported by funds received under various federal Department of Education grant programs.		5,366,400				305,400	MOE
People safe where they live, work, play	108	Correctional Facilities Administration	Correctional facilities administration	5,907,300	Funds state and regional administration for prisons and camps. Also funds contractual extradition services and payments to counties for costs of transporting prisoners to reception centers where newly-arriving prisoners are evaluated and temporarily housed.		1,115,100				4,792,200	
People safe where they live, work, play	108	Correctional Facilities Administration	Housing inmates in federal institutions	552,600	Costs of housing in federal institutions prisoners under jurisdiction of MDOC; generally used for very few high-profile prisoners whose safety would be compromised if housed in a MDOC facility.		372,600				180,000	
People safe where they live, work, play	108	Correctional Facilities Administration	Federal school lunch program	712,800	Provides for disbursement of money received under the federal school lunch and school breakfast programs.		712,800					
People safe where they live, work, play	108	Correctional Facilities Administration	Leased beds and alternatives to leased beds	100	Place-holder for funding prison beds leased in out-of-state facilities and funding alternatives to such measures; no prisoners presently in out-of-state leased beds, but transfers could be made to this line if necessary.						100	
People safe where they live, work, play	108	Correctional Facilities Administration	Inmate housing fund	40,779,700	Funds beds under development at Huron Valley complex: new women's facility beds (from former Huron Valley Center), and new psychiatric beds (at former Huron Valley Men's Correctional Facility).	520,000				200,900	40,058,800	
People safe where they live, work, play	108	Correctional Facilities Administration	Academic/vocational programs	34,181,100	Budgeted costs of educational programs at prisons and camps, exclusive of federally-funded programming.						34,181,100	MOE
People safe where they live, work, play	109	Northern Region Correctional Facilities	Ojibway correctional facility – Marenisco	24,875,200	Level I facility. Includes Camp Ottawa in Iron River					173,100	24,702,100	
People safe where they live, work, play	109	Northern Region Correctional Facilities	Alger maximum correctional facility – Munising	30,696,200	Level V facility. Includes Camp Cusino in Shingleton					63,600	30,632,600	
People safe where they live, work, play	109	Northern Region Correctional Facilities	Newberry correctional facility – Newberry	29,619,400	Level II facility. Includes Camp Manistique in Manistique					147,600	29,471,800	
People safe where they live, work, play	109	Northern Region Correctional Facilities	Pugsley correctional facility – Kingsley	18,630,200	Secure Level I facility developed from former Camp Pugsley					165,200	18,465,000	
People safe where they live, work, play	109	Northern Region Correctional Facilities	Oaks correctional facility – Eastlake	35,215,200	Level IV facility.					102,600	35,112,600	
People safe where they live, work, play	109	Northern Region Correctional Facilities	Chippewa correctional facility – Kincheloe	45,506,300	Multilevel facility. Includes Level I Straits Correctional Facility (formerly Chippewa Temporary), also at Kincheloe					202,100	45,304,200	
People safe where they live, work, play	109	Northern Region Correctional Facilities	Kinross correctional facility – Kincheloe	54,343,200	Level II facility. Includes Level I Hiawatha Correctional Facility and Camp Koehler, both in Kincheloe					318,800	54,024,400	
People safe where they live, work, play	109	Northern Region Correctional Facilities	Marquette branch prison – Marquette	35,143,900	Multilevel facility					68,500	35,075,400	
People safe where they live, work, play	109	Northern Region Correctional Facilities	Standish maximum correctional facility – Standish	36,870,000	Level V facility. Includes Camp Lehman in Grayling.					115,900	36,754,100	

Priority	Sec	Approp Unit	Line	Gross \$\$	Description/Funding Source(s)	IDG/DT \$\$	Federal \$\$	Local \$\$	Private \$\$	StateRestr \$\$	GF/GP \$\$	Requirement
People safe where they live, work, play	109	Northern Region Correctional Facilities	Baraga maximum correctional facility – Baraga	35,460,500	Level V and Level I beds. Includes Camp Kitwen in Painesdale					166,900	35,293,600	
People safe where they live, work, play	109	Northern Region Correctional Facilities	Saginaw correctional facility – Freeland	32,421,100	Multilevel facility					140,500	32,280,600	
People safe where they live, work, play	110	Southeastern Regional Correctional Facilities	Jackson area support and services	13,649,300	Includes regional administration, clerical and business office staff, personnel staff, maintenance staff.						13,649,300	
People safe where they live, work, play	110	Southeastern Regional Correctional Facilities	Special alternative incarceration program – Cassidy Lake	10,942,200	Phase I of boot camp program at Camp Cassidy Lake in Chelsea.					149,400	10,792,800	
People safe where they live, work, play	110	Southeastern Regional Correctional Facilities	Charles E. Egeler correctional facility – Jackson – 525.4 FTEs	51,095,900	Reception center and Levels I and II beds in C-Unit		985,500			88,500	50,021,900	
People safe where they live, work, play	110	Southeastern Regional Correctional Facilities	Gus Harrison correctional facility–Adrian	46,400,700	Multilevel facility. Includes Parr Highway Correctional Facility (formerly Adrian Temporary) in Adrian					277,100	46,123,600	
People safe where they live, work, play	110	Southeastern Regional Correctional Facilities	G. Robert Cotton correctional facility–Jackson	38,399,600	Multilevel facility					165,800	38,233,800	
People safe where they live, work, play	110	Southeastern Regional Correctional Facilities	Southern Michigan correctional facility–Jackson	36,033,800	Multilevel facility					142,200	35,891,600	
People safe where they live, work, play	110	Southeastern Regional Correctional Facilities	Thumb correctional facility–Lapeer	31,357,900	Multilevel facility					120,500	31,237,400	
People safe where they live, work, play	110	Southeastern Regional Correctional Facilities	Robert Scott correctional facility–Plymouth	28,738,800	Multilevel women's facility; reception center for women					105,700	28,633,100	
People safe where they live, work, play	110	Southeastern Regional Correctional Facilities	Macomb correctional facility–New Haven	28,097,800	Multilevel facility					150,800	27,947,000	
People safe where they live, work, play	110	Southeastern Regional Correctional Facilities	Ryan correctional facility–Detroit	27,964,700	Level II facility					102,100	27,862,600	
People safe where they live, work, play	110	Southeastern Regional Correctional Facilities	Mound correctional facility–Detroit	25,719,800	Level II facility					100,400	25,619,400	
People safe where they live, work, play	110	Southeastern Regional Correctional Facilities	Cooper Street correctional facility–Jackson	24,998,300	Secure Level I facility.					236,300	24,762,000	
People safe where they live, work, play	110	Southeastern Regional Correctional Facilities	Parnall correctional facility–Jackson	24,149,800	Level I facility.					130,500	24,019,300	
People safe where they live, work, play	111	Southwestern Region Correctional Facilities	Lakeland correctional facility–Coldwater	62,734,600	Level II facility. Includes Level I Crane Correctional Facility and Camp Branch, both in Coldwater.					362,600	62,372,000	
People safe where they live, work, play	111	Southwestern Region Correctional Facilities	St. Louis correctional facility–St. Louis	53,618,800	Multilevel facility. Includes Level I Mid-Michigan Correctional Facility.					238,600	53,380,200	
People safe where they live, work, play	111	Southwestern Region Correctional Facilities	Carson City correctional facility–Carson City	46,224,300	Multilevel facility. Includes Level I Boyer Road Correctional Facility (formerly Carson City Temporary), also in Carson City.					271,400	45,952,900	
People safe where they live, work, play	111	Southwestern Region Correctional Facilities	Bellamy Creek correctional facility–Ionia	45,208,800	Multilevel facility					174,400	45,034,400	
People safe where they live, work, play	111	Southwestern Region Correctional Facilities	E.C. Brooks correctional facility–Muskegon	43,781,500	Multilevel facility. Includes Level I West Shoreline Correctional Facility (formerly Muskegon Temporary); both facilities located in Muskegon Heights.					209,300	43,572,200	
People safe where they live, work, play	111	Southwestern Region Correctional Facilities	Ionia Maximum correctional facility–Ionia	28,273,700	Level V facility; also has Level II beds housing prisoners who provide work crews for the facility.					35,300	28,238,400	
People safe where they live, work, play	111	Southwestern Region Correctional Facilities	Muskegon correctional facility–Muskegon	24,619,600	Level II facility					124,500	24,495,100	

Priority	Sec	Approp Unit	Line	Gross \$\$	Description/Funding Source(s)	IDG/DT \$\$	Federal \$\$	Local \$\$	Private \$\$	StateRestr \$\$	GF/GP \$\$	Requirement
People safe where they live, work, play	111	Southwestern Region Correctional Facilities	Richard A. Handlon correctional facility-Ionia	23,717,300	Level II facility					125,400	23,591,900	
People safe where they live, work, play	111	Southwestern Region Correctional Facilities	Pine River correctional facility-St. Louis	20,617,800	Secure Level I facility adjacent to St. Louis Correctional Facility and Mid-Michigan Correctional Facility					91,200	20,526,600	
People safe where they live, work, play	111	Southwestern Region Correctional Facilities	Riverside correctional facility-Ionia	48,138,900	Multilevel facility. Includes Level I Deerfield Corectional Facility (formerly Ionia Temporary), also in Ionia.					245,800	47,893,100	
People safe where they live, work, play	112	Information Technology	Information technology services and projects	15,838,900	Funding for data processing and computer services provided by Department of Information Technology.					534,700	15,304,200	Statutory
1,883,642,600 TOTAL People are safe where they live, work, and play						1,043,800	10,316,800	411,700	0	66,590,000	1,805,280,300	
1,883,642,600 TOTAL Corrections						1,043,800	10,316,800	411,700	0	66,590,000	1,805,280,300	

Items Eliminated

Line	Gross \$\$	Description/Funding Source(s)	IDG/DT \$\$	Federal \$\$	Local \$\$	Private \$\$	StateRestr \$\$	GF/GP \$\$
Michigan Youth Correctional Facility-Management Services	13,317,800	Operational contract of privately-owned and -operated Michigan Youth Correctional Facility in Baldwin						13,317,800
Michigan Youth Correctional Facility-Administration	156,200	On-site contract monitor for Michigan Youth Correctional Facility						156,200
Michigan Youth Correctional Facility-Lease Payments	5,366,700	Lease payments on privately-owned and -operated Michigan Youth Correctional Facility in Baldwin						5,366,700

Priority	Sec	Approp Unit	Line	Gross \$\$	Description/Funding Source(s)	IDG/DT \$\$	Federal \$\$	Local \$\$	Private \$\$	StateRestr \$\$	GF/GP \$\$	Requirement
ENVIRONMENTAL QUALITY												
Natural resources conserved, protected	102	Executive	Unclassified salaries	482,600	Supports the positions of Department Director, Deputy Director, Chief of Staff, Press Secretary, and Legislative Liaison.					36,900	445,700	Statutory
Natural resources conserved, protected	102	Executive	Executive direction	1,138,600	Includes policy, administrative staff, and clerical support.		88,200			775,300	275,100	Statutory
Natural resources conserved, protected	102	Executive	Office of the Great Lakes	895,900	Coordinates state Great Lakes protection programs, reviews and recommends policies and programs, and serves as the Department's primary source of information on Great Lakes issues.		241,300			645,400	9,200	Statutory
Natural resources conserved, protected	103	Department Support Services	Financial and business services	1,694,800	Supports accounting, internal audit, budgeting, facilities management, license control, procurement and methods management, mail services, telecommunications, federal aid, and grants management.		63,900			1,144,500	486,400	Statutory
Natural resources conserved, protected	103	Department Support Services	Field operations support	1,476,100	Supports administrative, informational, and clerical needs of Department's field employees in regional, district, and field offices.					1,024,400	451,700	Statutory
Natural resources conserved, protected	103	Department Support Services	Automated data processing	2,053,400	Information service support to Department.	2,053,400						Statutory
Natural resources conserved, protected	103	Department Support Services	Personnel	704,400	Services to agency employees: wages and fringe benefits, selection, labor relations, safety, health, and training in accordance with Civil Service rules and labor agreements.					491,600	212,800	Statutory
Natural resources conserved, protected	103	Department Support Services	Administrative hearings	401,700	Office conducts hearings on over 100 contested cases per year related to permits. Many statutes administered by the Department permit a contested case hearing under statute and the Administrative Procedures Act. Hearings are presided over by administrative law judges.					110,800	290,900	Statutory
Natural resources conserved, protected	103	Department Support Services	Building occupancy charges	7,850,900	Provides an accounting process and budgetary means of paying building occupancy charges for the Department's state-owned offices.					6,411,200	1,439,700	Statutory
Natural resources conserved, protected	103	Department Support Services	Rent—privately owned property	1,836,900	Provides an accounting process and budgetary means of paying rent for the Department's privately-owned office.					1,397,500	439,400	Statutory
Natural resources conserved, protected	103	Department Support Services	Environmental support projects	5,000,000	Funds Department surety bond programs (including Solid Waste and Hazardous Waste Disposal Facility Closure programs, Perpetual Care Accounts, and Environmental Project support) from performance bonds, court-ordered payments and settlements.					5,000,000		Statutory
Natural resources conserved, protected	103	Department Support Services	Human resources optimization user charges	59,100	Supports Department's access to Michigan Human Resources Service Center.					5,000	54,100	Statutory
Natural resources conserved, protected	104	Air Quality	Air quality programs	23,632,100	Works to identify and abate existing air pollution problems through inter-governmental relations and industrial cooperation. Includes funding for the Wayne County program.		5,161,200			14,759,200	3,711,700	Statutory
Natural resources conserved, protected	105	Environmental Science and Services	Environmental services	2,848,700	Administers Michigan Coastal Management program and Environmental Stewardship Grants and Loans. Grants are for site reclamation, site assessment, Section 319 nonpoint source, municipal landfill, Clean Water Fund, waterfront redevelopment and lighthouse preservation, and Brownfield redevelopment grants. Includes revitalization revolving loan program.		708,100			1,757,100	383,500	Statutory
Natural resources conserved, protected	105	Environmental Science and Services	Pollution prevention and technical assistance	5,154,200	Supports Environmental Assistance Center, Small Business Clean Air Assistance Program, education and outreach, community redevelopment, and Retired Engineer Technical Assistance Program (RETAP).		663,400			4,414,700	76,100	Statutory
Natural resources conserved, protected	105	Environmental Science and Services	Pollution prevention outreach	300,000	Funds workshops, seminars, conferences to provide information on regulatory requirements, pollution prevention, compliance assistance.				300,000			
Natural resources conserved, protected	105	Environmental Science and Services	Retired engineers technical assistance program	1,500,000	Funds volunteer assistance program for communities needing technical help with water, air, and solid waste pollution control activities.					1,500,000		Statutory
Natural resources conserved, protected	105	Environmental Science and Services	Revitalization revolving loan program	1,000,000	Loans to local governments for land redevelopment and revitalization projects.		1,000,000					Match
Natural resources conserved, protected	105	Environmental Science and Services	Laboratory services	6,929,900	Funds the environmental and drinking water laboratories.	2,894,300	606,300			3,429,300		Statutory

Priority	Sec	Approp Unit	Line	Gross \$\$	Description/Funding Source(s)	IDG/DT \$\$	Federal \$\$	Local \$\$	Private \$\$	StateRestr \$\$	GF/GP \$\$	Requirement
Natural resources conserved, protected	105	Environmental Science and Services	Municipal assistance	5,130,800	Supports Clean Water State Revolving Fund Program (low-interest loans for wastewater treatment plant and collection system construction and control of nonpoint sources of pollution) and Drinking Water Revolving Fund Program (low-interest loans to communities for design and construction of waterworks projects).		2,221,700			2,624,900	284,200	Statutory
Natural resources conserved, protected	106	Office of Geological Survey	Coal and sand dune management	612,300	Utilizes federal funds to prevent and remediate environmental impacts and property damage from abandoned coal mines. Also regulates sand mining and reclamation in designated coastal sand dune areas to protect the environment, natural resources, and property through permitting, inspection, and enforcement activities.		418,300			194,000		Statutory
Natural resources conserved, protected	106	Office of Geological Survey	Metallic mining reclamation program	69,400	Permitting, inspection, and enforcement of reclamation requirements at open pit metallic mines to protect the environment, natural resources, and public safety, and assure management of mining lands for the future					69,400		Statutory
Natural resources conserved, protected	106	Office of Geological Survey	Mineral wells management	231,200	Regulates location, construction, operation and closure of wells for waste disposal, brine production, solution mining, underground storage, and mineral exploration to prevent the waste of mineral resources and to prevent damage to property, the environment, and public health and safety from mineral well operations.					231,200		Statutory
Natural resources conserved, protected	106	Office of Geological Survey	Orphan well	2,029,600	Funds to plug oil and gas wells and conduct associated cleanup and restoration activities where there is no viable owner or where an environmental emergency is declared. Wells are prioritized according to the degree of threat to the environment and public health.					2,029,600		Statutory
Natural resources conserved, protected	106	Office of Geological Survey	Services to oil and gas programs	7,226,300	Provides for oversight of locating, spacing, construction, operation, and closure of oil and gas wells and associated facilities to assure conservation and efficient recovery of oil and gas, protect property rights, and prevent damage to property, natural resources, the environment, and public health and safety from oil and gas operations.					7,226,300		Statutory
Natural resources conserved, protected	107	Land and Water Management	Program direction	904,500	Provides administrative support of land and water regulatory programs and division budget, accounting, personnel, and information technology activities; program administers wetland, coastal zone, bottomland use, and protection activities for lakes and streams, wetlands, Great Lakes, flood plains, sand dunes, and high risk erosion areas.		195,700				708,800	Match
Natural resources conserved, protected	107	Land and Water Management	Field permitting and project assistance	6,565,700	Provides administrative, on-site application review, compliance and enforcement for lakes and streams, wetlands, Great Lakes, flood plains, sand dunes, and high risk erosion areas.	273,300	940,800			3,970,500	1,381,100	Statutory
Natural resources conserved, protected	107	Land and Water Management	Great Lakes shorelands	2,644,200	Manages, protects, and improves Michigan's coastal resources (comprised of Great Lakes shorelines and publicly-owned submerged lands), Great Lakes bottomlands and underwater preserves, critical sand dunes, hazardous high-risk erosion and flood risk areas, and coastal fish and wildlife habitat.		773,400			1,217,400	653,400	Statutory
Natural resources conserved, protected	107	Land and Water Management	Water management	2,361,300	Funds policy direction and technical support for flood hazard and national flood insurance and dam safety programs. Protection provided through permitting process for construction activities; hydrological engineering technical support provided to other DEQ divisions.	662,000	827,900			83,500	787,900	Statutory
Natural resources conserved, protected	108	Remediation and Redevelopment	Contaminated site investigations, cleanup and revitalization	22,046,300	Staff support associated with appropriate response activity to eliminate danger to public health, safety, or welfare, or the environment posed by environmental contamination sites.				150,000	21,896,300		Statutory
Natural resources conserved, protected	108	Remediation and Redevelopment	Federal cleanup project management	7,882,200	Staff support for federal Superfund sites in Michigan and support for the Pollution Emergency Alerting System (PEAS).		5,666,400			2,215,800		Statutory
Natural resources conserved, protected	108	Remediation and Redevelopment	Emergency cleanup actions	4,000,000	Contingency account to abate acute risk sites; funds may also be used to confirm whether an emergency exists at a site.					4,000,000		Statutory
Natural resources conserved, protected	108	Remediation and Redevelopment	State cleanup 451	3,027,900	Contractual support for emergencies, priority special projects, departmental sites, and negotiated settlements associated with remediation of contaminated sites.					3,027,900		Statutory
Natural resources conserved, protected	108	Remediation and Redevelopment	Superfund cleanup	4,000,000	Contractual support to clean up Michigan's environmental contamination sites that qualify as federal Superfund sites.		4,000,000					

Priority	Sec	Approp Unit	Line	Gross \$\$	Description/Funding Source(s)	IDG/DT \$\$	Federal \$\$	Local \$\$	Private \$\$	StateRestr \$\$	GF/GP \$\$	Requirement
Natural resources conserved, protected	108	Remediation and Redevelopment	Refined petroleum product cleanup program	22,000,000	Funds clean up of contaminated sites where contamination is caused by underground storage tanks.					22,000,000		Statutory
Natural resources conserved, protected	109	Waste and Hazardous Materials	Aboveground storage tank program	766,200	Supports regulatory efforts for above-ground storage tanks.					766,200		Statutory
Natural resources conserved, protected	109	Waste and Hazardous Materials	Hazardous waste management program	5,918,900	Regulates management of hazardous wastes and cleanup of sites previously contaminated through permitting, tracking the wastes from generators to final disposal, evaluating monitoring programs, and developing comprehensive cleanup plans.		3,140,200			1,995,900	782,800	Statutory
Natural resources conserved, protected	109	Waste and Hazardous Materials	Low-level radioactive waste authorities	790,200	Supports annual operating costs of the authority created by 1987 PA 204.					790,200		Statutory
Natural resources conserved, protected	109	Waste and Hazardous Materials	Scrap tire regulatory program	1,005,200	Enforces the Scrap Tire Regulatory Act; distributes grants for cleanup and disposal of abandoned scrap tires and development of markets for scrap tires.					1,005,200		Statutory
Natural resources conserved, protected	109	Waste and Hazardous Materials	Solid waste management program	4,294,200	Supports planning programs and construction and operating permit program for municipal and industrial disposal facilities.					4,294,200		Statutory
Natural resources conserved, protected	109	Waste and Hazardous Materials	Underground storage tank program	4,362,200	Provides for staff for the underground storage tank program.		253,000			4,109,200		Statutory
Natural resources conserved, protected	109	Waste and Hazardous Materials	Medical waste program	250,400	Regulates packaging, labeling, storage, and disposal of medical waste.					250,400		Statutory
Natural resources conserved, protected	110	Water	Fish contaminant monitoring	316,100	Assesses trends in the degree of chemical contamination in fish taken from Michigan lakes and streams.					316,100		Statutory
Natural resources conserved, protected	110	Water	Groundwater discharge	2,038,600	Ensures solid waste disposal facilities are properly designed and constructed; ensures hazardous and solid waste facilities and facilities discharging to groundwater are inspected to detect and correct practices threatening public health and the environment.		19,700			1,906,900	112,000	Statutory
Natural resources conserved, protected	110	Water	NPDES nonstormwater program	10,486,400	Protects/enhances surface water quality by ensuring permit holders comply with National Pollution Discharge Elimination System permit conditions, state laws, and rules. Includes inspecting wastewater treatment facilities, enforcement actions, investigating reported spills and illegal discharges, and oversight of 110 municipally-operated pretreatment programs.		4,900,000			3,347,400	2,239,000	Statutory
Natural resources conserved, protected	110	Water	Sewage sludge land application program	800,000	Supports and regulates local application of treated sewage sludge on agricultural lands.					800,000		Statutory
Natural resources conserved, protected	110	Water	Surface water	15,270,900	Regulates storm water discharges permitted through National Pollutant Discharge Elimination System permit program. Includes point source discharges to surface water and construction activities that disturb five or more acres. Includes testing water, tissue, and biological samples to evaluate levels and effects of pollutants, determine toxicity of treated waste waters, and identify trends in water quality in the state.		3,716,400			8,077,700	3,476,800	Statutory
Natural resources conserved, protected	111	Criminal Investigations	Environmental investigations	2,159,600	Department's general enforcement program for all environmental pollution.		376,100			728,900	1,054,600	Statutory
Natural resources conserved, protected	112	Grants	Grants to counties--air pollution	83,700	Grants to local units of government to maintain ambient air quality standards for the State of Michigan.					83,700		Statutory
Natural resources conserved, protected	112	Grants	Federal--nonpoint source water pollution grants	6,500,000	Grants to prevent pollution and minimize water quality problems from nonpoint sources of pollution (urban runoff and soil erosion).		6,500,000					
Natural resources conserved, protected	112	Grants	Federal--Great Lakes remedial action plan grants	700,000	Grants to local communities to build capacity for water quality planning activities that address high-priority water quality problems and implement specific remedial action plan and lakewide management plan projects in designated areas of concern.		700,000					
Natural resources conserved, protected	112	Grants	Great Lakes research and protection grants	1,970,000	Funds research on economic, environmental, and human health effects of Great Lakes contamination; collect/analyze data; develop environmental cleanup technologies; research pollution control policies; and assess the health of Great Lakes organisms.					1,970,000		Statutory
Natural resources conserved, protected	112	Grants	Volunteer river, stream, and creek cleanup	25,000	Funds to volunteer organizations to partially cover disposal costs of refuse and other waste material collected from Michigan rivers and streams.					25,000		Statutory

Priority	Sec	Approp Unit	Line	Gross \$\$	Description/Funding Source(s)	IDG/DT \$\$	Federal \$\$	Local \$\$	Private \$\$	StateRestr \$\$	GF/GP \$\$	Requirement
Natural resources conserved, protected	112	Grants	Septage waste compliance grants	1,525,000	Funds refunds to local units of government that participate in a program to regulate transportation and disposal of septage waste to ensure that disposal is not detrimental to the environment.					1,525,000		Statutory
Natural resources conserved, protected	112	Grants	Drinking water revolving fund implementation	1,330,000	Supports implementation of drinking water protection activities at the local level.		1,330,000					
Natural resources conserved, protected	112	Grants	Water pollution control and drinking water revolving fund	113,053,500	Provides financial assistance to local water pollution capital improvement programs.		85,000,000			21,200,000	6,853,500	Statutory
Natural resources conserved, protected	112	Grants	Coastal management grants	2,000,000	Division administers two federal grant programs: DOC/NOAA: Coastal zone management grants. EPA: Clean lakes grants, grants to local units to improve planning efforts for managing wetlands in Michigan (variable percent match required).		2,000,000					
Natural resources conserved, protected	112	Grants	Pollution prevention local grants	250,000	Grants for local toxic waste disposal education programs.					250,000		Statutory
Natural resources conserved, protected	112	Grants	Scrap tire grants	4,500,000	Funds removal of scrap tires from public lands and the cost of suppressing tire fires.					4,500,000		Statutory
Natural resources conserved, protected	112	Grants	Household hazardous waste collection program	50,000	Reauthorization of CMI funding for local household hazardous waste collection programs.					50,000		Statutory
Natural resources conserved, protected	113	Information Technology	Information technology and projects	6,913,100	Supports Department computer operations, systems development, and design projects are supported through this line; funds provided to DIT.	51,300	1,518,600			4,522,100	821,100	Statutory
People are healthy	109	Waste and Hazardous Materials	Radiological protection program	1,504,300	Supports regulation of radioactive material sources, emergency preparedness activities at nuclear power plants, and protecting people from naturally-occurring ionizing radiation, like radon. Distributes grants to local health departments for indoor radon education and testing.	690,100	254,900				559,300	Match
People are healthy	110	Water	Drinking water and environmental health	16,789,000	Provides regulatory oversight for all public water supply systems.		9,620,200			4,649,300	2,519,500	Statutory
People are healthy	112	Grants	Noncommunity water grants	1,400,000	Grants to local public health departments to support surveillance activities of noncommunity public water supplies.					1,400,000		Statutory
People are healthy	112	Grants	Radon grants	90,000	Funds public education and local health department radon programs.		90,000					
People are healthy	112	Grants	Local health department operations	10,472,500	Provides funds from Department of Community Health to local public health departments to implement on-site sewage and drinking water supply programs.	10,472,500						
343,050,200 TOTAL Our natural resources are conserved and protected						5,934,300	133,030,600	0	450,000	176,203,800	27,431,500	
30,255,800 TOTAL People are healthy						11,162,600	9,965,100	0	0	6,049,300	3,078,800	
373,306,000 TOTAL Environmental Quality						17,096,900	142,995,700	0	450,000	182,253,100	30,510,300	

Items Eliminated

Line	Gross \$\$	Description/Funding Source(s)	FY 2004-05 IDG/DT \$\$	FY 2004-05 Federal \$\$	FY 2004-05 Local \$\$	FY 2004-05 Private \$\$	FY 2004-05 StateRestr \$\$	FY 2004-05 GF/GP \$\$
Aquifer protection program	650,000	Monitors effect of large-scale irrigation system operations on domestic water use.					450,000	200,000

Priority	Sec	Approp Unit	Line	Gross \$\$	Description/Funding Source(s)	IDG/DT \$\$	Federal \$\$	Local \$\$	Private \$\$	StateRestr \$\$	GF/GP \$\$	Requirement
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EDUCATION

Government effective, efficient, accountable	106	Lansing, Michigan School for the Blind Former Site	General services	1,821,100	Funds to offset utility, maintenance, repair, and renovation costs at the campus.				10,000	1,811,100		
Kids succeeding in school	102	State Board of Education/Office of the Superintendent	State board of education, per diem payments	24,400	For official business conducted by board members; state board president reimbursed \$110 per day; other board members reimbursed \$100 per day.						24,400	Constitutional
Kids succeeding in school	102	State Board of Education/Office of the Superintendent	Unclassified positions	515,600	Funds unclassified positions; includes Superintendent for Public Instruction, two Deputy Superintendents, and Director of Communications.		92,600			17,000	406,000	
Kids succeeding in school	102	State Board of Education/Office of the Superintendent	State board/superintendent operations	2,793,500	Classified personnel and operational costs of Office of the Superintendent.		1,724,300		24,500	167,100	877,600	
Kids succeeding in school	103	Central Support	Central support	3,499,700	Funds personnel and operational costs.		2,262,900			110,600	1,126,200	
Kids succeeding in school	103	Central Support	Worker's compensation	45,000	Estimated cost of worker's compensation claims.						45,000	
Kids succeeding in school	103	Central Support	Building occupancy charges- property management services	1,532,400	Reflects user charges paid to Department of Management and Budget property management section for office space.		995,800			177,700	358,900	
Kids succeeding in school	103	Central Support	Human resources optimization user charges	29,500	Pays the Department of Civil Service for human resources services; this line item is included in all budgets.						29,500	
Kids succeeding in school	103	Central Support	Training and orientation workshops	100,000	Funds to offset the cost of professional development seminars for local school districts.					100,000		
Kids succeeding in school	103	Central Support	Terminal leave payments	620,400	Funds annual and/or sick leave payments to state employees who have retired or terminated their employment with the Department.		380,700	93,400		16,900	129,400	
Kids succeeding in school	104	Information Technology Services	Information technology operations	2,576,700	Funds personnel and operational costs.		1,551,500	48,800		183,400	793,000	
Kids succeeding in school	105	Special Education Services	Special education operations	11,279,200	Funds personnel and operational costs.		10,923,300		102,300	37,500	216,100	Statutory
Kids succeeding in school	107	Michigan Schools for the Deaf and Blind	School for deaf/blind operations	10,641,600	Funds operational costs such as staff salaries, supplies, contractual services, utilities, and facilities maintenance costs.		5,120,800	5,291,400	14,800	214,600		
Kids succeeding in school	107	Michigan Schools for the Deaf and Blind	Summer institute	90,000	Supports short-residency summer institute to teach Braille and life skills to visually-impaired students who do not participate in the full 180- or 230-day residency program at MSDB.				90,000			
Kids succeeding in school	107	Michigan Schools for the Deaf and Blind	Camp Tuhsmeheeta	250,100	Funds operation of a camping facility near Greenville, Michigan, which is used by impaired persons statewide.				250,100			
Kids succeeding in school	107	Michigan Schools for the Deaf and Blind	Private gifts-blind	90,000	Private donations and bequests dedicated to fund summer programs, student activities, and special events for visually impaired students.				90,000			
Kids succeeding in school	107	Michigan Schools for the Deaf and Blind	Private gifts-deaf	50,000	Private donations and bequests dedicated to fund summer programs, student activities, and special events for hearing impaired students.				50,000			
Kids succeeding in school	108	Professional Preparation Services	Professional preparation operations	5,467,800	Funds personnel and operational costs.		2,658,600			2,809,200		Statutory
Kids succeeding in school	108	Professional Preparation Services	Department of attorney general	50,000	Department of Attorney General represents Department of Education in all matters involving issuance, suspension, and revocation of teacher certificates.					50,000		
Kids succeeding in school	109	Early Childhood Education and Family Services	Early childhood education and family services operations	4,044,100	Funds personnel and operational costs.		2,863,400		184,800	56,500	939,400	
Kids succeeding in school	110	School Improvement Services	School improvement operations	15,011,900	Funds personnel and operational costs.		14,335,700		82,100	518,900	75,200	Statutory
Kids succeeding in school	111	School Finance And School Law Services	School finance and school law operations	2,595,400	Funds personnel and operational costs.		1,323,200			490,300	781,900	
Kids succeeding in school	112	Educational Assessment and Accountability	Education assessment operations	32,196,600	Funds personnel and operational costs.		15,837,300			16,359,300		Statutory
Kids succeeding in school	113	Grants Administration And School Support Services	Grants administration and school support services operations	7,941,800	Funds personnel and operational costs.		7,449,300	10,400		68,100	414,000	

Priority	Sec	Approp Unit	Line	Gross \$\$	Description/Funding Source(s)	IDG/DT \$\$	Federal \$\$	Local \$\$	Private \$\$	StateRestr \$\$	GF/GP \$\$	Requirement
Kids succeeding in school	114	Grants and Distributions	State-school breakfast programs	9,625,000	Reimburse schools for meals served to disadvantaged students.						9,625,000	Statutory
Kids succeeding in school	114	Grants and Distributions	State-school readiness grants	12,250,000	Competitive grants to private and non-profit organizations to deliver early childhood education.						12,250,000	MOE

1,821,100 TOTAL Government is effective, efficient, and accountable	0	0	0	10,000	1,811,100	0
123,320,700 TOTAL Kids are succeeding in school	0	67,519,400	5,444,000	888,600	21,377,100	28,091,600
125,141,800 TOTAL Education	0	67,519,400	5,444,000	898,600	23,188,200	28,091,600

Items Eliminated

Line	Gross \$\$	Description/Funding Source(s)	FY 2004-05 IDG/DT \$\$	FY 2004-05 Federal \$\$	FY 2004-05 Local \$\$	FY 2004-05 Private \$\$	FY 2004-05 StateRestr \$\$	FY 2004-05 GF/GP \$\$
National Board Certification	100,000	Professional development grants to outstanding educators.					100,000	

Priority	Sec	Approp Unit	Line	Gross \$\$	Description/Funding Source(s)	IDG/DT \$\$	Federal \$\$	Local \$\$	Private \$\$	StateRestr \$\$	GF/GP \$\$	Requirement
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HIGHER EDUCATION

Economy thriving, people working	107	Michigan State University	Agricultural experiment station	29,863,800	Statewide agricultural research program operated by Michigan State University as part of its land-grant mission; program has 15 research facilities across the state. Includes some of the total funding for Project GREEN, a research effort on behalf of Michigan's agricultural industry.						29,863,800	
Economy thriving, people working	107	Michigan State University	Cooperative extension service	21,904,300	Extends MSU's public service mission to all counties (part of its land-grant mission); includes agriculture, marketing, natural resources, family living, 4-H Clubs, and nutrition; includes some funding for Project GREEN						21,904,300	
People prepared for jobs, new economy	102	Central Michigan University	Operations	72,904,400	Grant to Central Michigan University for operations.					538,440	72,365,960	
People prepared for jobs, new economy	102	Central Michigan University	Tuition restraint incentive	4,892,600	Grant to Central Michigan University contingent on tuition restraint.						4,892,600	
People prepared for jobs, new economy	103	Eastern Michigan University	Operations	70,979,600	Grant to Eastern Michigan University for operations.						70,979,600	
People prepared for jobs, new economy	103	Eastern Michigan University	Tuition restraint incentive	4,732,400	Grant to Eastern Michigan University contingent on tuition restraint.						4,732,400	
People prepared for jobs, new economy	104	Ferris State University	Operations	45,012,900	Grant to Ferris State University for operations.						45,012,900	
People prepared for jobs, new economy	104	Ferris State University	Tuition restraint incentive	2,998,000	Grant to Ferris State University contingent on tuition restraint.						2,998,000	
People prepared for jobs, new economy	105	Grand Valley State University	Operations	53,260,900	Grant to Grand Valley State University for operations.					5,000,000	48,260,900	
People prepared for jobs, new economy	105	Grand Valley State University	Tuition restraint incentive	3,545,200	Grant to Grand Valley State University contingent on tuition restraint.						3,545,200	
People prepared for jobs, new economy	106	Lake Superior State University	Operations	11,632,800	Grant to Lake Superior State University for operations.						11,632,800	
People prepared for jobs, new economy	106	Lake Superior State University	Tuition restraint incentive	770,600	Grant to Lake Superior State University contingent on tuition restraint.						770,600	
People prepared for jobs, new economy	107	Michigan State University	Operations	264,527,700	Grant to Michigan State University for operations.						264,527,700	
People prepared for jobs, new economy	107	Michigan State University	Tuition restraint incentive	17,603,000	Grant to Michigan State University contingent on tuition restraint.						17,603,000	
People prepared for jobs, new economy	108	Michigan Technological University	Operations	44,724,500	Grant to Michigan Technological University for operations.						44,724,500	
People prepared for jobs, new economy	108	Michigan Technological University	Tuition restraint incentive	2,983,000	Grant to Michigan Technological University contingent on tuition restraint.						2,983,000	
People prepared for jobs, new economy	109	Northern Michigan University	Operations	42,078,800	Grant to Northern Michigan University for operations.						42,078,800	
People prepared for jobs, new economy	109	Northern Michigan University	Tuition restraint incentive	2,808,600	Grant to Northern Michigan University contingent on tuition restraint.						2,808,600	
People prepared for jobs, new economy	110	Oakland University	Operations	44,130,800	Grant to Oakland University for operations.					1,941,768	42,189,032	
People prepared for jobs, new economy	110	Oakland University	Tuition restraint incentive	2,945,200	Grant to Oakland University contingent on tuition restraint.						2,945,200	
People prepared for jobs, new economy	111	Saginaw Valley State University	Operations	24,011,200	Grant to Saginaw Valley State University for operations.					2,019,792	21,991,408	
People prepared for jobs, new economy	111	Saginaw Valley State University	Tuition restraint incentive	1,600,400	Grant to Saginaw Valley University contingent on tuition restraint.						1,600,400	
People prepared for jobs, new economy	112	University of Michigan--Ann Arbor	Operations	295,100,600	Grant to University of Michigan--Ann Arbor for operations.						295,100,600	
People prepared for jobs, new economy	112	University of Michigan--Ann Arbor	Tuition restraint incentive	19,632,400	Grant to University of Michigan--Ann Arbor contingent on tuition restraint.						19,632,400	
People prepared for jobs, new economy	113	University of Michigan--Dearborn	Operations	22,667,900	Grant to University of Michigan--Dearborn for operations.						22,667,900	
People prepared for jobs, new economy	113	University of Michigan--Dearborn	Tuition restraint incentive	1,511,600	Grant to University of Michigan--Dearborn contingent on tuition restraint.						1,511,600	
People prepared for jobs, new economy	114	University of Michigan--Flint	Operations	19,482,400	Grant to University of Michigan--Flint for operations.						19,482,400	

Priority	Sec	Approp Unit	Line	Gross \$\$	Description/Funding Source(s)	IDG/DT \$\$	Federal \$\$	Local \$\$	Private \$\$	StateRestr \$\$	GF/GP \$\$	Requirement
People prepared for jobs, new economy	114	University of Michigan—Flint	Tuition restraint incentive	1,299,600	Grant to University of Michigan—Flint contingent on tuition restraint.						1,299,600	
People prepared for jobs, new economy	115	Wayne State University	Operations	200,317,100	Grant to Wayne State University for operations.						200,317,100	
People prepared for jobs, new economy	115	Wayne State University	Tuition restraint incentive	13,696,800	Grant to Wayne State University contingent on tuition restraint.						13,696,800	
People prepared for jobs, new economy	116	Western Michigan University	Operations	101,887,200	Grant to Western Michigan University for operations.						101,887,200	
People prepared for jobs, new economy	116	Western Michigan University	Tuition restraint incentive	6,786,600	Grant to Wayne State University contingent on tuition restraint.						6,786,600	
People prepared for jobs, new economy	117	State and Regional Programs	Higher education database modernization and conversion	200,000	Operational costs of the Higher Education Institutional Data Inventory (HEIDI), a database to which the 15 state universities annually submit data regarding expenditures and activities.						200,000	
People prepared for jobs, new economy	118	Martin Luther King, Jr. - Cesar Chavez - Rosa Parks Program	King-Chavez-Parks education opportunity grant program	4,998,300	Competitive grant program to increase participation of underrepresented minority students in higher education.						4,998,300	
People prepared for jobs, new economy	118	Martin Luther King, Jr. - Cesar Chavez - Rosa Parks Program	Morris Hood, Jr. educator development program	148,600	Program to increase number of minority students (especially males) who enroll in and complete K-12 teacher education programs at the baccalaureate level.						148,600	
People prepared for jobs, new economy	119	Grants and Financial Aid	State competitive scholarships	34,630,500	Financial aid for undergraduate students who have both a qualifying score on the ACT and demonstrated financial need; program is available to students attending both public and private colleges and universities.		2,000,000				32,630,500	
People prepared for jobs, new economy	119	Grants and Financial Aid	Michigan work-study program	7,326,300	Funding to public and independent colleges and universities allocated on a formula basis to provide work-study opportunities for both undergraduate and graduate students with financial need.						7,326,300	
People prepared for jobs, new economy	119	Grants and Financial Aid	Part-time independent student program	2,653,300	Financial aid awards to adult, part-time, independent students who have financial need.						2,653,300	
People prepared for jobs, new economy	119	Grants and Financial Aid	Michigan education opportunity grants	2,084,200	Need-based financial aid program for undergraduate students administered by college/university financial aid offices; funds allocated to colleges and universities based on number of Pell Grants received.						2,084,200	
People prepared for jobs, new economy	119	Grants and Financial Aid	Robert C. Byrd honors scholarship program	1,500,000	Federal scholarship program; each high school principal may nominate one outstanding graduating senior for an award.		1,500,000					
People prepared for jobs, new economy	119	Grants and Financial Aid	Nursing scholarship program	4,000,000	Funds allocated to individual colleges and universities with nursing programs based on the number of nursing students, and then awarded to students by the institutions. Awards are considered loans if recipient does not meet nursing employment requirements following graduation.					4,000,000		
People prepared for jobs, new economy	119	Grants and Financial Aid	Michigan merit award program	121,000,000	Provides awards to students with qualifying scores on the Michigan Education Assessment Program (MEAP) test or other specified tests. Students attending in-state institutions receive \$2,500 (payable in two \$1,250 installments); statute also provides for \$1,000 awards to students attending out-of-state institutions and awards of up to \$500 for students with qualifying scores on middle school MEAP.					121,000,000		
People prepared for jobs, new economy	119	Grants and Financial Aid	Tuition incentive program	12,000,000	Two-phase incentive for students eligible for Medicaid for 24 months in a 36-month period between the sixth grade and high school graduation. Under Phase I, program pays tuition for up to two years toward an associate's degree; under Phase II, program pays up to \$2,000 (\$500/semester) toward tuition costs of a bachelor's degree.					12,000,000		

51,768,100 TOTAL The economy is thriving and people are working	0	0	0	0	0	51,768,100
1,591,066,000 TOTAL People are prepared for jobs and the new economy	0	3,500,000	0	0	146,500,000	1,441,066,000
1,642,834,100 TOTAL Higher Education	0	3,500,000	0	0	146,500,000	1,492,834,100

Priority	Sec	Approp Unit	Line	Gross \$\$	Description/Funding Source(s)	IDG/DT \$\$	Federal \$\$	Local \$\$	Private \$\$	StateRestr \$\$	GF/GP \$\$	Requirement
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Items Eliminated

Line	Gross \$\$	Description/Funding Source(s)	FY 2004-05 IDG/DT \$\$	FY 2004-05 Federal \$\$	FY 2004-05 Local \$\$	FY 2004-05 Private \$\$	FY 2004-05 StateRestr \$\$	FY 2004-05 GF/GP \$\$
Midwest higher education compact	165,000	Dues to interstate compact established to identify/institute opportunities for members to realize economies of scale and increase postsecondary opportunities; \$82,500 annual dues; two years appropriated FY 2004-05.						165,000
Tuition grants	61,768,100	Need-based student financial aid for undergraduates and graduates attending independent colleges and universities.						61,768,100

Priority	Sec	Approp Unit	Line	Gross \$\$	Description/Funding Source(s)	IDG/DT \$\$	Federal \$\$	Local \$\$	Private \$\$	StateRestr \$\$	GF/GP \$\$	Requirement
HISTORY, ARTS, AND LIBRARIES												
Economy thriving, people working	102	Department Operations	Film office	131,900	Promotes Michigan as a location for movie and television productions.						131,900	
Economy thriving, people working	102	Department Operations	Building occupancy charges and rent	2,927,000	Rent and property management charges paid for the use of state-owned facilities and privately-owned facilities.						2,927,000	
Economy thriving, people working	102	Department Operations	Unclassified salaries	222,300	Salary of the Department director.						222,300	
Economy thriving, people working	102	Department Operations	Management services	2,020,700	Funding for all central management services of Department.						2,020,700	
Economy thriving, people working	102	Department Operations	Worker's compensation	16,000	Payment of worker's compensation premiums in accordance with provisions of the Worker's Compensation Act.						16,000	
Economy thriving, people working	102	Department Operations	Human resources optimization user charges	29,500	Supports a Human Resources Service Center which will be housed at the Department of Civil Service.						29,500	
Economy thriving, people working	103	Information Technology	Information technology services and projects	955,400	Funding designated for technology costs; funded from History, Arts, and Libraries, and administered by the Department of Information Technology.	3,800				49,200	902,400	Statutory & Constitutional
Economy thriving, people working	104	Michigan Council for Arts and Cultural Affairs	Administration	701,000	Staff/administrative support for Michigan Council for Arts and Cultural Affairs, which administers arts and cultural grants appropriation; sets arts and culture goals, establishes/facilitates communication networks; expands and develops funding resources for arts and cultural activities.						701,000	Match
Economy thriving, people working	104	Michigan Council for Arts and Cultural Affairs	Arts and cultural grants	11,328,400	Funding for major grants programs: Anchor Organization, Arts Projects, Arts and Learning, Artists in Residence, Arts Organization Development, Capital Improvement, Local Arts Agencies Services, Regional Regranting, Partnership, Discretionary Grants, Rural Arts and Cultural, Cultural Projects, and Historical Projects.		700,000				10,628,400	
Economy thriving, people working	105	Mackinac Island State Park Commission	Mackinac Island park operation	1,446,000	Funds non-historical facility portions of Mackinac Island State Park, Michilimackinac State Park, and Mill Creek State Park. Supervises leases, franchises, and concessions; includes roads and trails, public utility sites, security, recreational facilities, docks, beaches, nature centers, and an airport; supports 65 non-revenue producing historic buildings.					1,446,000		Statutory
Economy thriving, people working	105	Mackinac Island State Park Commission	Historical facilities system	1,692,900	Operates historic buildings and museums; operational costs of historical facilities are supported from user fees.					1,692,900		Statutory
Economy thriving, people working	106	Michigan Historical Program	Federal programs	1,960,900	State Historic Preservation Office identifies and protects historic sites through research and registration programs, planning, technical assistance, public education, grants, and compliance with federal laws.		1,960,900					
Economy thriving, people working	106	Michigan Historical Program	Private grants and gifts	502,400	Authorizes Department to receive and expend private grants and gifts. Includes State Historical Marker program that is paid for by the marker sponsors, and Centennial Farm Marker program that is paid for by local utilities.				502,400			
Economy thriving, people working	106	Michigan Historical Program	Thunder Bay national marine sanctuary and underwater preserve	196,100	Funds Thunder Bay National Marine Sanctuary and Underwater Preserve that manages the collection of shipwrecks in the bottomlands of Thunder Bay.						196,100	Match
Economy thriving, people working	106	Michigan Historical Program	Heritage publications	700,000	Publishes various materials relating to Michigan history; supported by the Heritage Publication Fund, a revolving fund. Primary publication is the Michigan History magazine, a bimonthly periodical with a subscription base of more than 32,000.					700,000		Statutory
Economy thriving, people working	106	Michigan Historical Program	Historical administration and services	5,089,300	Funds administration of the Michigan History Program, Michigan Historical Museum System. State Archives, Records Management Services, Office of the State Archeologist, State Historic Preservation Office, Publications Section. Includes Mann House, in Concord and Lighthouse Program.	145,900				107,700	4,835,700	Match & Statutory
Economy thriving, people working	107	Library of Michigan	Collected gifts and fees	161,900	Authorizes receipt of contributions, bequests, devises, user fees, grants, and donations from private individuals and agencies for purpose of promoting, continuing, or accomplishing a specific project or task that supports the mission of the Library.				75,000	86,900		Statutory
Economy thriving, people working	107	Library of Michigan	Library of Michigan operations	6,362,900	Funds some operation costs, including operations of Law Library, and part of statewide contracts for Michigan eLibrary databases.						6,362,900	Match

Priority	Sec	Approp Unit	Line	Gross \$\$	Description/Funding Source(s)	IDG/DT \$\$	Federal \$\$	Local \$\$	Private \$\$	StateRestr \$\$	GF/GP \$\$	Requirement
Economy thriving, people working	107	Library of Michigan	Library services and technology act	5,557,400	Funds libraries throughout the state through subgrants; funds special projects that assist libraries that serve persons with disabilities, provide Internet access grants and training centers around the state, encourage library technology and networking, and provide outreach services to individuals who have difficulty using a library.		5,557,400					
Economy thriving, people working	107	Library of Michigan	State aid to libraries	13,327,100	State-funded assistance to public libraries, as a supplement to local funding, to ensure that all Michigan residents have access to library services. Provides books and materials, staff training, interlibrary loan services, and document delivery services to link libraries together.						13,327,100	
Economy thriving, people working	107	Library of Michigan	Grant to Detroit public library	300,000	Grant to Detroit public library						300,000	
Economy thriving, people working	107	Library of Michigan	Subregional state aid	505,000	Supports distributing free reading materials made available to all Michigan residents who cannot see or read regular print due to a physical disability; appropriation divided equally among 11 subregional libraries and one regional library for the blind and for persons with disabilities.						505,000	
Economy thriving, people working	107	Library of Michigan	Wayne County library for the blind and physically handicapped	44,800	Funds the library, which provides reading materials to the blind and to persons with disabilities in Wayne County.						44,800	

56,178,900	TOTAL The economy is thriving and people are working	149,700	8,218,300	0	577,400	4,082,700	43,150,800
56,178,900	TOTAL History, Arts, and Libraries	149,700	8,218,300	0	577,400	4,082,700	43,150,800

Items Eliminated

Line	Gross \$\$	Description/Funding Source(s)	FY 2004-05 IDG/DT \$\$	FY 2004-05 Federal \$\$	FY 2004-05 Local \$\$	FY 2004-05 Private \$\$	FY 2004-05 StateRestr \$\$	FY 2004-05 GF/GP \$\$
Historical grants	25,000	Supports Michigan History Day						25,000
Book distribution centers	327,500	Provides donated reading and educational materials free to eligible recipients (adult basic education, migrant, bilingual, special education, and adult literacy students; veterans homes and hospitals; sheltered workshops; state prison camps/institutions; low-income senior citizens; substance abuse programs) based on federal guidelines						327,500
Preservation and access for Michigan project	965,000	Digitize materials possessed by libraries in the state; preserve, store, and make digitized images available via Michigan Electronic Library. Materials to be significant in state history, only copy of unique item, or of broad interest of Michigan citizens.						965,000

Priority	Sec	Approp Unit	Line	Gross \$\$	Description/Funding Source(s)	IDG/DT \$\$	Federal \$\$	Local \$\$	Private \$\$	StateRestr \$\$	GF/GP \$\$	Requirement
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HUMAN SERVICES

People safe where they live, work, play	106	Child and Family Services	Community support services	1,490,400	Includes Regional Detention Support Services Program funding for assistance to small counties without juvenile detention and facilities. Includes payments for tethering, transportation, and detention, as well as funding for program administration.						1,490,400	MOE & Statutory
People safe where they live, work, play	107	Juvenile Justice Services	Committee on juvenile justice administration	484,100	Administrative staff support for juvenile justice grants program; also funds expenses related to a Governor-appointed Commission.		264,200				219,900	Match
People safe where they live, work, play	107	Juvenile Justice Services	W.J. Maxey memorial fund	45,000	Donations from individuals made for special projects in the delinquency services area are deposited in this fund.				45,000			
People safe where they live, work, play	107	Juvenile Justice Services	Federally funded activities	1,781,700	Represents federal educational funding received by Juvenile Justice Services utilized by schools in public facilities.		1,781,700					
People safe where they live, work, play	107	Juvenile Justice Services	Nokomis challenge center	3,164,000	Direct operating costs for this facility.			1,502,900			1,661,100	Statutory
People safe where they live, work, play	107	Juvenile Justice Services	Shawono center	3,063,500	Direct operating costs for this facility.			1,455,100			1,608,400	Statutory
People safe where they live, work, play	107	Juvenile Justice Services	Arbor heights	3,035,300	Direct operating costs for this facility.		165,700	1,362,900			1,506,700	Statutory
People safe where they live, work, play	107	Juvenile Justice Services	Community juvenile justice centers	3,177,400	Direct operating costs for these centers.		173,500	1,426,900			1,577,000	Statutory
People safe where they live, work, play	107	Juvenile Justice Services	Committee on juvenile justice grants	5,000,000	Provides grant funding to expand juvenile justice service approaches in local areas.		5,000,000					
People safe where they live, work, play	107	Juvenile Justice Services	Juvenile accountability incentive block grant	2,705,600	Federal program intended for state and local governments to expand juvenile facilities; create accountability-based sanctions; address gang, drug, and youth violence problems; etc. A portion of the total federal block grant funds the juvenile boot camp as well as administrative staff support and expenses related to a Governor-appointed Commission.		2,611,000				94,600	Match
People safe where they live, work, play	107	Juvenile Justice Services	Bay pines center	3,332,600	Direct operating costs for this facility.			1,582,800			1,749,800	Statutory
People safe where they live, work, play	107	Juvenile Justice Services	Adrian training school	10,084,000	Direct operating costs for this facility.			4,789,500			5,294,500	Statutory
People safe where they live, work, play	107	Juvenile Justice Services	Juvenile justice field staff, administration and maintenance	9,308,800	Administration of state-operated juvenile facilities including payroll, travel, equipment, rent, heat, utilities, maintenance; also food, clothing, and medical expenses for juveniles; includes authority for reintegration support services provided in halfway houses, and Manpower Information and Services for Transitioning Youth (MISTY) funding.		3,092,100		600,000		5,616,700	
People safe where they live, work, play	107	Juvenile Justice Services	W.J. Maxey training school	26,818,400	Direct operating costs for this facility.			12,737,600			14,080,800	Statutory
People safe where they live, work, play	111	Office of Children and Adult Licensing	AFC, children's welfare and day care licensure	21,839,900	Provides licensing and regulation of 31,259 facilities that serve 491,735 children and adults consisting of 3,573 adult foster care facilities, 18,925 child day care facilities and 8,761 child welfare facilities.		11,458,000			732,100	9,649,800	Match & MOE
Vulnerable live free of harm and self-sufficiently	102	Executive Operations	Demonstration projects	6,841,200	Includes pilot projects funded primarily from federal (68%), private (18%), and local (3%), with some GF/GP match (11%).		4,622,400	200,000	1,219,300		799,500	Match
Vulnerable live free of harm and self-sufficiently	102	Executive Operations	Contractual services, supplies, and materials	6,700,300	Payments for contracts with vendors for services, office supplies or materials. Also includes costs to maintain print center. Equipment is not paid from this line, pursuant to the Management and Budget Act.		4,629,400				2,070,900	Match & MOE
Vulnerable live free of harm and self-sufficiently	102	Executive Operations	Salaries and wages	15,509,800	Salaries. Director's support staff, Deputy Director, Internal Audit Dept, Inspector General, Bureau of Legal Affairs, Human Resources, Re-engineering and Quality Management, Information Technology Management Services, Budget Analysis and Financial Management (BAFM), Office of Affirmative Action, and Office of Communications.		9,673,600				5,836,200	Match
Vulnerable live free of harm and self-sufficiently	102	Executive Operations	Inspector general salaries and wages	4,592,900	Salaries and wages for Inspector General staff, who handle internal audit function for Human Services; two FTEs are dedicated to fraud detection within the Day Care Program.		2,744,100				1,848,800	Match
Vulnerable live free of harm and self-sufficiently	102	Executive Operations	Unclassified salaries	537,200	Salary of the five authorized unclassified positions: Director, Chief Deputy Director, Deputy Director of Service Delivery Administration, State Legislative Liaison, and Federal Legislation Liaison.		197,500				339,700	Match & MOE

Priority	Sec	Approp Unit	Line	Gross \$\$	Description/Funding Source(s)	IDG/DT \$\$	Federal \$\$	Local \$\$	Private \$\$	StateRestr \$\$	GF/GP \$\$	Requirement
Vulnerable live free of harm and self-sufficiently	102	Executive Operations	Electronic benefit transfer EBT	7,333,600	Contract funding to provide Electronic Benefit Transfer (EBT) payments for public assistance programs		3,893,100				3,440,500	Match & Statutory
Vulnerable live free of harm and self-sufficiently	102	Executive Operations	Office of professional development	2,624,400	Finances Office of Professional Development which provides program and professional development training opportunities to Department staff		1,747,300				877,100	Match
Vulnerable live free of harm and self-sufficiently	103	Child Support Enforcement	Child support distribution computer system	13,671,700	Funds to continue development and implementation of child support collections and distribution system for the state. Project establishes a single system and location where all child support payments are collected and from which all payments to individuals are made. System is called State Disbursement Unit.		8,600,500				5,071,200	Match & Statutory
Vulnerable live free of harm and self-sufficiently	103	Child Support Enforcement	Child support enforcement operations	20,909,400	Includes salaries and wages, contractual services, supplies and materials, fringe benefits, and travel for the Office of Child Support.		13,800,100	340,000			6,769,300	Match & Statutory
Vulnerable live free of harm and self-sufficiently	103	Child Support Enforcement	Child support incentive payments	32,409,600	Payments made by the state to Friend of the Court or prosecuting attorney for performance of child support incentive work. Federal funds by formula resulting primarily from prior-year child support collections (Family Independence Program (FIP) and non-FIP cases).		32,409,600					
Vulnerable live free of harm and self-sufficiently	103	Child Support Enforcement	Legal support contracts	138,753,600	Costs for legal contract coordinators and payments for child support contracts; also costs of co-operative reimbursement to local Friend of the Court operations		138,753,600					Match & Statutory
Vulnerable live free of harm and self-sufficiently	104	Community Action and Economic Opportunity	Bureau of community action and economic opportunity operations	1,208,800	Salary/benefits, contractual services, other costs for staff in Bureau (administers programs such as Community Services Block Grants and Weatherization Assistance)		1,208,800					
Vulnerable live free of harm and self-sufficiently	104	Community Action and Economic Opportunity	Community services block grant	27,384,600	Funds used at local level with other fund sources for programs promoting employment, education, income management, housing, emergency services, nutrition, health, and self-sufficiency; programs are delivered through Community Action Agencies. Human Services may retain up to 10% of funding for administration and contingencies		27,384,600					
Vulnerable live free of harm and self-sufficiently	104	Community Action and Economic Opportunity	Weatherization assistance	18,671,000	Costs associated with weatherizing homes occupied by low-income clients through grants from U.S. Department of Energy, and allocated by Human Services to Community Action Agencies.		18,671,000					
Vulnerable live free of harm and self-sufficiently	105	Adult and Family Services	Executive direction and support	482,100	Supports executive staff costs within the Bureau of Adult and Family Services		327,600				154,500	Match
Vulnerable live free of harm and self-sufficiently	105	Adult and Family Services	Adult services policy and administration	588,700	Administrative costs related to staff and activities within the Adult Services Division which administers Adult Protective Services, Independent Living, and HIV/AIDS Support Services		420,600				168,100	Match & MOE & Statutory
Vulnerable live free of harm and self-sufficiently	105	Adult and Family Services	Income support policy and administration	5,920,500	Administrative costs related to staff and activities in Income Support Section which administers Department's public assistance programs		3,545,900				2,374,600	Match & MOE & Statutory
Vulnerable live free of harm and self-sufficiently	105	Adult and Family Services	Domestic violence prevention and treatment	14,591,400	Emergency shelter and related services (counseling, information, referrals, and advocacy) for domestic violence victims and their children, and education to service providers, prosecutors, law enforcement agencies, judicial systems, and policy makers on domestic violence prevention/treatment; funds transitional supportive housing program.		12,611,700				1,979,700	Match
Vulnerable live free of harm and self-sufficiently	105	Adult and Family Services	Employment and training support services	16,429,100	Assists job-seeking clients in their pursuit of employment; includes training dollars and funding for support services. Includes Project Zero program and administration funding.		15,654,000				775,100	MOE
Vulnerable live free of harm and self-sufficiently	105	Adult and Family Services	Wage employment verification reporting	1,237,500	Authorizes payment of contract with Michigan Unemployment Agency (MUA) which matches with Human Services client files to assure the status of client employment to assist in preventing fraudulent payments; MUA system also utilized by other state departments for various purposes, but the amount indicated captures only Human Services' costs. "New Hire Reporting System" costs also paid from this account.		760,100				477,400	MOE
Vulnerable live free of harm and self-sufficiently	105	Adult and Family Services	Urban and rural empowerment/enterprise zones	100	Omnibus Budget Reconciliation Act of 1993 allows empowerment/enterprise zones locations which will be eligible for some Social Services Block Grant Funds administered through Department.		100					

Priority	Sec	Approp Unit	Line	Gross \$\$	Description/Funding Source(s)	IDG/DT \$\$	Federal \$\$	Local \$\$	Private \$\$	StateRestr \$\$	GF/GP \$\$	Requirement
Vulnerable live free of harm and self-sufficiently	105	Adult and Family Services	Guardian contract	600,000	Department contracts with individuals and nonprofit organizations to provide guardianship services to vulnerable adults and children who require independent living and support services.		458,900				141,100	Match
Vulnerable live free of harm and self-sufficiently	105	Adult and Family Services	Nutrition education	8,569,900	Pass through of funds to the Michigan State University Cooperative Extension Service.		8,569,900					
Vulnerable live free of harm and self-sufficiently	105	Adult and Family Services	Rape prevention and services	2,600,000	Provides services for prevention and treatment of sexual violence. Department contracts with non-profit and/or public agencies to provide counseling, advocacy, information, education, and referral services.		2,600,000					
Vulnerable live free of harm and self-sufficiently	106	Child and Family Services	Youth in transition	13,220,400	Program assists 16- to 20-year-olds who are, or have been, under the Department's supervision to become independent; goal is to reduce the long-term effects of out-of-home placement by offering comprehensive, individualized services to eligible youth to prepare them for independent living. Also funds runaway and homeless youth programs.		10,571,000				2,649,400	Match
Vulnerable live free of harm and self-sufficiently	106	Child and Family Services	Child protection/community partners	5,805,900	Funds available to counties through local Multipurpose Collaborative Bodies (MPCBs) to provide services to low and moderate risk or unsubstantiated child abuse cases.		5,805,900					
Vulnerable live free of harm and self-sufficiently	106	Child and Family Services	Child safety and permanency plan	16,900,700	Funds available to counties to increase alternatives for children at risk for removal from their families.		16,900,700					
Vulnerable live free of harm and self-sufficiently	106	Child and Family Services	Families first	17,448,100	Funds available to local contractors to provide short term in-home crisis intervention to prevent removal of children.		17,448,100					
Vulnerable live free of harm and self-sufficiently	106	Child and Family Services	Wayne County foster care payments	71,484,600	Funding authority for placing and supervising children who are Wayne County court or state wards; includes family and institutional foster care and privately-provided juvenile detention and treatment programs; includes administrative rates for child placing agencies.		31,155,500	9,681,000			30,648,100	Match & Statutory
Vulnerable live free of harm and self-sufficiently	106	Child and Family Services	Foster care payments	142,487,600	Funding authority for placement and supervision of children who are out-state court or state wards; includes family and institutional foster care and privately-provided juvenile detention and treatment programs; includes administrative rates for child placing agencies		67,086,400	15,600,400	3,840,600		55,960,200	Match & Statutory
Vulnerable live free of harm and self-sufficiently	106	Child and Family Services	Adoption subsidies	229,658,900	Assistance and/or medical subsidies to adoptive families to facilitate placement of special needs children (e.g., handicapped children, large sibling groups, minority children, etc.).		144,610,900				85,048,000	Match & Statutory
Vulnerable live free of harm and self-sufficiently	106	Child and Family Services	Child care fund	171,337,900	Program administered by counties provides care/treatment for children placed away from their family plus county services approved by Child and Family Services as being in lieu of away-from-family care. Human Services Department must reimburse half of all matchable expenditures.		84,791,400				86,546,500	Statutory
Vulnerable live free of harm and self-sufficiently	106	Child and Family Services	Zero to three	4,000,000	Funds available through grant program to promote strong families and prevent child abuse and neglect.		4,000,000					
Vulnerable live free of harm and self-sufficiently	106	Child and Family Services	Teenage parent counseling	3,808,400	Program provides: supportive services, group home living (for teens who are pregnant and parenting), and prevention counseling (including assertiveness and decision making skills, methods of avoiding sexual activity, etc.). Also funds a transitional housing program.		3,782,900				25,500	
Vulnerable live free of harm and self-sufficiently	106	Child and Family Services	County juvenile officers	3,758,600	County Juvenile Officers perform services solely in support of court programs.		488,600				3,270,000	Statutory
Vulnerable live free of harm and self-sufficiently	106	Child and Family Services	Children's trust fund grants	3,615,000	Supports community-based child abuse and neglect prevention programs within the state.		625,000			2,990,000		
Vulnerable live free of harm and self-sufficiently	106	Child and Family Services	Attorney general contracts	2,928,000	Funds to Attorney General office for legal representation in or near Wayne County (only) to Human Services Department and a child who is a candidate for foster care or is already in the foster care program.		1,584,600				1,343,400	Match
Vulnerable live free of harm and self-sufficiently	106	Child and Family Services	Family group decision making	2,454,700	Funds available through grant program to promote strong families and prevent child abuse and neglect.		2,454,700					

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Vulnerable live free of harm and self-sufficiently	106	Child and Family Services	Salaries and wages	1,715,200	Salaries and wages of child welfare central office program/policy staff.		1,216,000				499,200	Match & MOE
Vulnerable live free of harm and self-sufficiently	106	Child and Family Services	Family preservation and prevention services	2,014,500	Funds for programs to strengthen families and prevent child abuse and neglect: Families First, Child Safety Permanency Planning, Strong Families/Safe Children, Child Protection/Community Partners, Zero to Three, Family Group Decision Making, Collaborative Court Project, Safety Response Tool Development, Training and Technical Assistance, and Family Reunification.		1,762,400				252,100	Match
Vulnerable live free of harm and self-sufficiently	106	Child and Family Services	Contractual services, supplies, and materials	1,149,300	Contract obligations, child death review teams, office supplies, and materials; equipment not paid from this line (Management and Budget Act).		840,200				309,100	Match & MOE
Vulnerable live free of harm and self-sufficiently	106	Child and Family Services	Prosecuting attorney contracts	1,061,700	Title IV-E funds used to provide legal representation to both the Family Independence Agency and the child who is a candidate for foster care or who is already in the foster care program.		1,061,700					
Vulnerable live free of harm and self-sufficiently	106	Child and Family Services	Interstate compact	300,000	Service unit has responsibility for administering the interstate compact laws governing the movement of abused/neglected children and delinquents across state lines for placement and treatment purposes.		26,700				273,300	Statutory
Vulnerable live free of harm and self-sufficiently	106	Child and Family Services	Children's benefit fund donations	21,000	Used for enrichment items which are not funded through regular foster care payments. Funded from private childrens' benefits fund donations.				21,000			
Vulnerable live free of harm and self-sufficiently	106	Child and Family Services	Black child and family institute	100,000	Services primarily to community disadvantaged children and families in a depressed area of the City of Lansing. Services provided are health screening, physical examinations, remedial education, education enrichment, tutoring, recreation, counseling, and crisis intervention.		7,000				93,000	
Vulnerable live free of harm and self-sufficiently	106	Child and Family Services	Children's trust fund administration	505,500	Administrative cost applicable to the child trust fund for the prevention of child abuse. Formerly called child abuse neglect and prevention services.		181,100		20,300	304,100		
Vulnerable live free of harm and self-sufficiently	106	Child and Family Services	Child care fund administration	822,500	Child Care Fund administration costs.						822,500	Statutory
Vulnerable live free of harm and self-sufficiently	106	Child and Family Services	Adoption support services	13,897,800	Funds all adoption support services costs except Adoption Subsidies.		7,867,400				6,030,400	Match
Vulnerable live free of harm and self-sufficiently	106	Child and Family Services	Strong families/safe children	13,395,300	Funds available to counties to foster community collaborative programs to prevent child abuse/neglect.		13,395,300					
Vulnerable live free of harm and self-sufficiently	106	Child and Family Services	Refugee assistance program	12,683,700	Services to assist refugees in achieving social and economic self-sufficiency; includes cash and medical assistance, employment and training services, and, on a limited basis, foster care services.		12,683,700					
Vulnerable live free of harm and self-sufficiently	106	Child and Family Services	Family reunification program	4,062,700	Funds available to local contractors to provide in-home services that enable an earlier return for children placed in out-of-home settings.		4,062,700					
Vulnerable live free of harm and self-sufficiently	108	Local Office Staff and Operations	Field staff, salaries and wages	358,476,000	Salaries and wages for field staff located in Human Services local offices.		230,207,900		2,924,700		125,343,400	Match & MOE
Vulnerable live free of harm and self-sufficiently	108	Local Office Staff and Operations	Contractual services, supplies, and materials	19,968,400	Leases, contracts with local vendors, office supplies, telephone/postage in local offices; cost of workers' safety initiatives (including training, cell phones, other safety devices) and facility renovations and furniture.		13,341,300				6,627,100	Match & MOE
Vulnerable live free of harm and self-sufficiently	108	Local Office Staff and Operations	Food stamp reinvestment	17,564,400	Funds to continue studies, programs, and procedures to reduce food stamp error rate (to avoid further penalties in this area).						17,564,400	
Vulnerable live free of harm and self-sufficiently	108	Local Office Staff and Operations	Volunteer services and reimbursement	1,544,900	Funds for locally customized programs meeting community needs with assistance of volunteers and local donations; includes small amounts for training for Community Resources Workers and expenses of Director of Volunteer Services.		698,500		88,700		757,700	Match & MOE

Priority	Sec	Approp Unit	Line	Gross \$\$	Description/Funding Source(s)	IDG/DT \$\$	Federal \$\$	Local \$\$	Private \$\$	StateRestr \$\$	GF/GP \$\$	Requirement
Vulnerable live free of harm and self-sufficiently	108	Local Office Staff and Operations	Donated funds positions	762,300	Created by transfer from Volunteer Services and Reimbursement line in this Unit. Includes county volunteer reimbursement for travel.		477,200	205,800	79,300			
Vulnerable live free of harm and self-sufficiently	108	Local Office Staff and Operations	Wayne County gifts and bequests	100,000	Private donations made to Wayne County are deposited in this line.				100,000			
Vulnerable live free of harm and self-sufficiently	108	Local Office Staff and Operations	Medical/psychiatric evaluations	4,300,000	Contractual costs for conducting psychiatric and medical examinations to evaluate public assistance applicants		2,872,500				1,427,500	Match
Vulnerable live free of harm and self-sufficiently	108	Local Office Staff and Operations	Training and pporgram support	6,348,500	Funds training and development opportunities for local office staff.		4,226,600				2,121,900	Match
Vulnerable live free of harm and self-sufficiently	109	Disability Determination Services	Disability determination operations	76,418,400	Includes disability examiner and physician salaries, fringes, equipment, travel, and contractual services supplies and materials; also rent, building occupancy, worker's compensation, and purchase of medical evidence of record and/or consultative examinations.	580,100	74,950,500				887,800	Match
Vulnerable live free of harm and self-sufficiently	109	Disability Determination Services	Medical consultation program	2,861,100	Medical consultation disability examiner salaries, fringes, equipment, travel, and contractual services supplies and materials; also proportional share of rent, building occupancy, and worker's compensation; funds contracted physicians to perform consulting examinations.		852,500				2,008,600	Match
Vulnerable live free of harm and self-sufficiently	109	Disability Determination Services	Retirement disability determination	820,800	Examiner-related salaries, fringes, equipment, travel, and contractual services supplies and materials; also proportional share of rent, building occupancy, and worker's compensation costs, and purchase of medical evidence of record and/or consultative examinations.	820,800						
Vulnerable live free of harm and self-sufficiently	110	Central Support Accounts	Payroll taxes and fringe benefits	218,554,800	Includes employer share of payroll taxes, plus employee benefits such as longevity, insurance, retirement, and separation payments.		141,479,300	304,400			76,771,100	Match & MOE
Vulnerable live free of harm and self-sufficiently	110	Central Support Accounts	Rent	44,016,700	Cost of rental space for field staff offices in counties throughout the state. In most cases, the county owns the buildings.		28,082,300				15,934,400	Match & MOE
Vulnerable live free of harm and self-sufficiently	110	Central Support Accounts	Occupancy charge	11,431,800	Payment to DMB for building maintenance, security, etc.		7,408,400				4,023,400	Match & MOE
Vulnerable live free of harm and self-sufficiently	110	Central Support Accounts	Worker's compensation	4,279,000	Estimated cost of worker's compensation insurance charged by the Department of Management and Budget.		2,609,600				1,669,400	Match & MOE
Vulnerable live free of harm and self-sufficiently	110	Central Support Accounts	Travel	5,536,800	Reimbursement to Human Services employees for approved travel.		3,885,700				1,651,100	Match & MOE
Vulnerable live free of harm and self-sufficiently	110	Central Support Accounts	Equipment	145,300	Purchases of approved non-computer-related equipment.		92,500				52,800	Match & MOE
Vulnerable live free of harm and self-sufficiently	110	Central Support Accounts	Advisory commissions	17,900	Per diem payments for eligible board members. Two committees meet with the director: communications committee (HS employees) and client advisory committee (HS employees and clients).		10,700				7,200	MOE
Vulnerable live free of harm and self-sufficiently	110	Central Support Accounts	Human resources optimization user charges	561,000	User charges from the Department of Civil Service for providing a Call Center to handle routine human resource employee inquiries.		332,000				229,000	Match
Vulnerable live free of harm and self-sufficiently	112	Public Assistance	Food assistance program benefits	1,218,740,900	Program captures anticipated cost of food stamps benefits via Electronic Benefit Transfers (EBT). Benefits extended to 75,000 childless adults.		1,218,740,900					
Vulnerable live free of harm and self-sufficiently	112	Public Assistance	Day care services	464,102,800	Provides payments for child care services for qualifying families when parent, legal guardian, or other caretaker is unavailable to provide child care due to employment, education, and/or health/social condition for which treatment is being received. Funds a before- or after-school program and day care quality enhancement programs.		288,712,900				175,389,900	Match & MOE

Priority	Sec	Approp Unit	Line	Gross \$\$	Description/Funding Source(s)	IDG/DT \$\$	Federal \$\$	Local \$\$	Private \$\$	StateRestr \$\$	GF/GP \$\$	Requirement
Vulnerable live free of harm and self-sufficiently	112	Public Assistance	Family independence program	394,277,600	Provides monthly grant for families with basic subsistence needs for children deprived of parental support due to a parent's death, absence from the home, incapacity, or unemployment of the parent. Includes School Clothing Allowance and Enhanced Kinship Care Pilot Program.		175,575,400			50,210,700	168,491,500	MOE & Statutory
Vulnerable live free of harm and self-sufficiently	112	Public Assistance	Low-income energy assistance program	116,467,700	Assistance to disadvantaged households in meeting the costs of home energy. Majority of funding is used for State Home Heating Credits.		116,467,700					
Vulnerable live free of harm and self-sufficiently	112	Public Assistance	State supplementation	59,835,200	Supplemental Security Income (SSI) is a federally-administered income maintenance program for the aged, blind, and disabled. Federal payments are supplemented with state funds						59,835,200	Statutory
Vulnerable live free of harm and self-sufficiently	112	Public Assistance	State disability assistance payments	37,289,600	Cash assistance program for disabled adults permanently or temporarily unable to work (to cover food, clothing, shelter, and personal items).					5,104,800	32,184,800	
Vulnerable live free of harm and self-sufficiently	112	Public Assistance	Emergency services local office allocations	21,865,500	Funds to local Human Services offices for cash assistance in emergencies, not caused by negligence of the client, for home repairs, utility shutoff, food and shelter and other needs.		10,372,100				11,493,400	MOE
Vulnerable live free of harm and self-sufficiently	112	Public Assistance	Homeless shelter contracts	11,646,700	Payments to the Salvation Army, under contractual agreement with Human Services, to provide shelter for homeless citizens.		4,658,700				6,988,000	MOE
Vulnerable live free of harm and self-sufficiently	112	Public Assistance	State supplementation administration	2,493,200	Cost associated with state administration of state supplemental payments.						2,493,200	Statutory
Vulnerable live free of harm and self-sufficiently	112	Public Assistance	Multicultural assimilation funding	1,715,500	Payments to the Arab-Chaldean ACCESS Program.		1,167,100				548,400	
Vulnerable live free of harm and self-sufficiently	112	Public Assistance	Food bank funding	1,155,500	Provides an emergency source of food to low income and homeless citizens.		250,000				905,500	MOE
Vulnerable live free of harm and self-sufficiently	112	Public Assistance	Indigent burial	5,909,300	Payments to providers of indigent burial services, limited to \$947 per burial with limits for each type of service.		430,900				5,478,400	MOE
Vulnerable live free of harm and self-sufficiently	113	Information Technology	Child support automation	54,172,300	Contracts between Human Services and vendors to maintain statewide child support enforcement system capable of communicating with other states and federal agencies; federal funds from Title IV-D dollars		37,690,300			11,032,200	5,449,800	Match & Statutory
Vulnerable live free of harm and self-sufficiently	113	Information Technology	Information technology services and projects	81,459,200	End User Support (software licensing, personal computer maintenance and repair/replacement), computer service fees to DMB (wide area network, e-mail, and data base services), charges from DMB for Michigan Information Processing Center-related services and Michigan Information Data Base costs and back-up ASSIST mainframe, and IT services/projects salaries, benefits, contracts, supplies and materials.		52,634,600				28,824,600	Match

95,330,700 TOTAL People are safe where they live, work, and play	0	24,546,200	24,857,700	645,000	732,100	44,549,700
4,333,644,500 TOTAL The most vulnerable live free from harm and as self-sufficiently as possible	1,400,900	3,165,922,400	26,331,600	8,293,900	69,641,800	1,062,053,900
4,428,975,200 TOTAL Human Services	1,400,900	3,190,468,600	51,189,300	8,938,900	70,373,900	1,106,603,600

Items Eliminated

Line	Gross \$\$	Description/Funding Source(s)	FY 2004-05 IDG/DT \$\$	FY 2004-05 Federal \$\$	FY 2004-05 Local \$\$	FY 2004-05 Private \$\$	FY 2004-05 StateRestr \$\$	FY 2004-05 GF/GP \$\$
Michigan Housing & Community Development Fund	2,000,000	Funds to support grants/loans/mortgages to low-income households to purchase/hehabilitate housing (TANF)		2,000,000				
Homeless Prevention & Food for the Elderly	150,000	Supports homeless prevention program and program to assist seniors in accessing food stamp program		100,000				50,000

Priority	Sec	Approp Unit	Line	Gross \$\$	Description/Funding Source(s)	IDG/DT \$\$	Federal \$\$	Local \$\$	Private \$\$	StateRestr \$\$	GF/GP \$\$	Requirement
JUDICIARY												
People safe where they live, work, play	102	Supreme Court	Supreme Court administration	11,355,900	Supreme Court staff and related administrative functions, including Supreme Court Commissioners, Clerk of the Court, Crier's Office, Court Reporter, finance, human resources, and Board of Law Examiners					710,000	10,645,900	
People safe where they live, work, play	102	Supreme Court	State court administrative office	10,530,100	Various administrative, oversight, and technical assistance functions for the judicial branch.	40,000	2,661,000		401,700	1,039,000	6,388,400	Match & Statutory
People safe where they live, work, play	102	Supreme Court	Drug treatment courts	4,735,000	Grant program for drug courts, which are specialty courts that address substance-abusing offenders	1,800,000	300,000			1,920,500	714,500	Match & Statutory
People safe where they live, work, play	102	Supreme Court	Judicial information systems	2,591,500	Develops, implements, and maintains automated information and office automation support internally for all Supreme Court agencies; includes maintaining telecommunication network for state judicial agencies.						2,591,500	
People safe where they live, work, play	102	Supreme Court	Direct trial court automation support	3,466,000	Assistance for trial courts in implementation of technology-related improvements			3,466,000				
People safe where they live, work, play	102	Supreme Court	Judicial institute	2,762,100	Continuing education and training for judges and court staff	300,000	150,000		370,800		1,941,300	Match
People safe where they live, work, play	102	Supreme Court	Community dispute resolution	2,271,300	Grants for statutory program offering means of voluntary dispute resolution as an alternative to the judicial process.					2,271,300		Statutory
People safe where they live, work, play	102	Supreme Court	Foster care review board	1,270,800	Statutory citizen review boards to assist the court and children's services agencies in assuring prompt and permanent child placement.		547,900				722,900	Match
People safe where they live, work, play	102	Supreme Court	Other federal grants	275,000	Authorization for receipt and disbursement of other federal grants that might become available during the fiscal year		275,000					Match
People safe where they live, work, play	103	Court Of Appeals	Court of appeals operations	19,047,700	Funds operational and staff costs, including those of the Clerk's Office and Research Division.					1,798,800	17,248,900	Statutory
People safe where they live, work, play	104	Branchwide Appropriations	Branchwide appropriations	8,051,900	Various judicial branch operational costs: rent and building occupancy charges, worker's compensation, and security for the Hall of Justice.						8,051,900	Constitutional
People safe where they live, work, play	105	Justices' And Judges' Compensation	District court judges' state base salaries	23,877,200	State salary share paid to District Court judges.						23,877,200	Constitutional
People safe where they live, work, play	105	Justices' And Judges' Compensation	Circuit court judges' state base salaries	20,440,400	State salary share paid to Circuit Court judges.					3,304,300	17,136,100	Constitutional
People safe where they live, work, play	105	Justices' And Judges' Compensation	District court judicial salary standardization	11,796,800	Local salary share, which the state reimburses at 100%, paid to District Court judges.						11,796,800	Constitutional
People safe where they live, work, play	105	Justices' And Judges' Compensation	Circuit court judicial salary standardization	9,922,100	Local salary share paid to Circuit Court judges.					1,603,900	8,318,200	Constitutional
People safe where they live, work, play	105	Justices' And Judges' Compensation	Probate court judges' state base salaries	9,108,600	State salary share paid to Probate Court judges.					1,472,400	7,636,200	Constitutional
People safe where they live, work, play	105	Justices' And Judges' Compensation	OASI, social security	4,733,900	Employer's share, social security.						4,733,900	Constitutional
People safe where they live, work, play	105	Justices' And Judges' Compensation	Probate court judicial salary standardization	4,389,800	Local salary share paid to Probate Court judges.					709,600	3,680,200	Constitutional
People safe where they live, work, play	105	Justices' And Judges' Compensation	Court of appeals judges' salaries	4,240,300	Salaries for judges of the court of Appeals.						4,240,300	Constitutional
People safe where they live, work, play	105	Justices' And Judges' Compensation	Judges' retirement system defined contributions	2,919,200	Employers' share of retirement costs for those judges who participate in the defined contribution retirement plan.						2,919,200	Constitutional
People safe where they live, work, play	105	Justices' And Judges' Compensation	Supreme court justices' salaries	1,152,300	Salaries for justices of the Supreme Court.						1,152,300	Constitutional
People safe where they live, work, play	106	Judicial Agencies	Judicial tenure commission	1,072,900	Investigation of complaints against judges and judicial disciplinary actions						1,072,900	
People safe where they live, work, play	107	Indigent Defense - Criminal	Appellate assigned counsel administration	887,000	Maintenance of roster of attorneys who can be appointed as criminal appellate defense counsel for indigents. Monitoring of indigent appellate counsel compliance with minimum state standards.	105,100				11,400	770,500	
People safe where they live, work, play	107	Indigent Defense - Criminal	Appellate public defender program	4,872,900	Representation for indigent criminal defendants in appellate cases, and provision of web-based resources and other services for criminal defense attorneys.	318,400			70,000	101,700	4,382,800	
People safe where they live, work, play	108	Indigent Civil Legal Assistance	Indigent civil legal assistance	7,937,000	Supports local legal aid centers providing civil legal assistance for indigents					7,937,000		Statutory
People safe where they live, work, play	109	Trial Court Operations	Judicial technology improvement	4,465,000	Supports development of an integrated statewide judicial information system and other technology innovations.					4,465,000		

Priority	Sec	Approp Unit	Line	Gross \$\$	Description/Funding Source(s)	IDG/DT \$\$	Federal \$\$	Local \$\$	Private \$\$	StateRestr \$\$	GF/GP \$\$	Requirement
People safe where they live, work, play	109	Trial Court Operations	Court equity fund reimbursements	70,406,000	Assists counties with trial court operational expenses. Distributed to counties quarterly under a statutory formula that recognizes circuit and probate caseloads and numbers of judgeships.					50,440,000	19,966,000	Statutory
People safe where they live, work, play	110	Grants And Reimbursements To Local Government	Juror compensation reimbursement	6,600,000	Assists trial courts with increased costs of juror compensation following statutory increases in minimum compensation amounts that took effect October 1, 2003.					6,600,000		Statutory
People safe where they live, work, play	110	Grants And Reimbursements To Local Government	Drunk driving case-flow program	2,300,000	Assists trial courts with docket/administrative burdens from increases in drunk driving cases; fee collections from some drunk driving offenses distributed to trial courts by formula by State Court Administrative Office.					2,300,000		Statutory
People safe where they live, work, play	110	Grants And Reimbursements To Local Government	Drug case-flow program	250,000	Assists trial courts with docket/administrative burdens from increases in drug cases; fee collections from some drug-related offenses distributed to trial courts by formula by State Court Administrative Office.					250,000		Statutory
People safe where they live, work, play	110	Grants And Reimbursements To Local Government	Transcription fee reimbursement	100	A placeholder to accommodate the possibility that statutory transcript fee maximums are increased in conjunction with the identification of a source of revenue to reimburse counties for their increased costs.					100		

257,728,800 TOTAL People are safe where they live, work, and play	2,563,500	3,933,900	3,466,000	842,500	86,935,000	159,987,900
257,728,800 TOTAL Judiciary	2,563,500	3,933,900	3,466,000	842,500	86,935,000	302,941,500

Priority	Sec	Approp Unit	Line	Gross \$\$	Description/Funding Source(s)	IDG/DT \$\$	Federal \$\$	Local \$\$	Private \$\$	StateRestr \$\$	GF/GP \$\$	Requirement
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LABOR AND ECONOMIC GROWTH

Economy thriving, people working	102	Departmentwide Administration	Unclassified salaries	5,349,400	Salary for Department Director, Bureau of Worker's and Unemployment Compensation Director, Commissioners (Office of Financial and Insurance Services, Liquor Control, Public Service, Tax Tribunal), Worker's Compensation Board of Magistrates, Chairman of the Right-of-Way Commission, and members of Worker's Compensation Appellate Commission, Chairman of the Right-of-Way Commission, Employment Relations Commission, and Michigan Employment Security Board of Review.		583,500			4,765,900		Statutory
Economy thriving, people working	102	Departmentwide Administration	Executive director programs	6,228,300	Supports staff and operations of Department's Executive Office. Includes two Deputy Directors, Chief Information Officer, Internal Audit Office, Freedom of Information Coordinator, and Total Quality Management Coordinator.		2,075,600			3,491,600	661,100	Statutory
Economy thriving, people working	102	Departmentwide Administration	Regulatory efficiency improvements/backlog reduction initiative	665,600	Implements programs to encourage improving and enhancing services to licensees in all regulatory areas for which Department is responsible; the major goal is to provide increased service without increasing employment levels.					665,600		Statutory
Economy thriving, people working	102	Departmentwide Administration	Administrative services	15,535,000	Supports staff and operations of the Bureau of Finance and Administrative Services; includes Budget Development Division, Financial Services Division, Purchasing and Grant Services Division, and Office Services Division.	300,000	8,466,300			6,027,400	741,300	Statutory
Economy thriving, people working	102	Departmentwide Administration	Property management	10,945,100	Provides for expenditures to manage and fulfill Department lease obligations for state-owned facilities.		4,695,900			6,249,200		Statutory
Economy thriving, people working	102	Departmentwide Administration	Rent	17,338,600	Allows for payment of all departmental lease obligations involving non-state-owned facilities.		10,480,800	127,500		6,605,100	125,200	Statutory
Economy thriving, people working	102	Departmentwide Administration	Worker's compensation	1,608,000	Pays premiums to satisfy Department's worker's compensation insurance premium for claims and reserve requirements.		660,300	6,600		886,300	54,800	Statutory
Economy thriving, people working	102	Departmentwide Administration	Special project advances	940,000	Consolidates special project advances into one account. For every expenditure recorded in this account, there will be future private revenues to offset the expense.				940,000			
Economy thriving, people working	102	Departmentwide Administration	Human resources optimization charges	147,600	Supports a Human Resources Service Center at Department of Civil Service.		107,200			40,400		Statutory
Economy thriving, people working	103	Office Of Financial And Insurance Services	Administration	2,686,700	Supports management and policy direction and budget, personnel, financial control, computer support, and related administrative areas.					2,686,700		Statutory
Economy thriving, people working	103	Office Of Financial And Insurance Services	Financial evaluation	20,796,200	Reviews safety and soundness of insurance companies, HMOs, banks, business and industrial development companies, and credit unions; coordinates review of financial service enterprises, oversees troubled entities, and conducts risk assessments.		50,400			20,745,800		Statutory
Economy thriving, people working	103	Office Of Financial And Insurance Services	Policy conduct and consumer assistance	14,508,600	Reviews securities offerings, insurance rate and forms filings, and market conduct; investigates alleged violations of insurance code, securities act, and consumer finance statutes; coordinates communication and consumer assistance activities; regulates HMOs and nonprofit health care corporations; licenses insurance agents and agencies, securities broker-dealers, investment advisors, securities agents, mortgage brokers, and other consumer finance providers.					14,508,600		Statutory
Economy thriving, people working	104	Public Service Commission	Administration, planning and regulation	19,710,800	Supports PSC staff and activities. Programs provide direction and support services to all regulatory and nonregulatory Commission operations. Commission has four regulatory divisions: Electric Division, Gas Division, Communications Division, and Motor Carrier Division		1,133,900			18,576,900		Statutory
Economy thriving, people working	104	Public Service Commission	Energy office	5,267,100	Energy Office administers programs which encourage the use of new energy sources including using Biomass matter as an energy source, and promoting energy efficient lighting in State buildings.		4,679,100		30,000	558,000		Statutory
Economy thriving, people working	105	Liquor Control Commission	Management support services	3,092,300	Support for positions and functions falling outside one of Commission's program line items; supports Audit and Tax Unit, Commission's business manager, expenses for assistant attorney general staff, and financial management, personnel, and purchasing staffs.					3,092,300		Statutory
Economy thriving, people working	105	Liquor Control Commission	Liquor licensing and enforcement	11,278,000	Supports Licensing Division, Enforcement Division, Executive Services Division					11,278,000		Statutory

Priority	Sec	Approp Unit	Line	Gross \$\$	Description/Funding Source(s)	IDG/DT \$\$	Federal \$\$	Local \$\$	Private \$\$	StateRestr \$\$	GF/GP \$\$	Requirement
Economy thriving, people working	108	Occupational Regulation	Code enforcement and fire safety	17,587,000	General administration of Bureau of Construction Codes; includes support for: Building Division, Plan Review and Barrier-Free Design Division, Electrical Division, Mechanical Division, Plumbing Division, Fire Safety Division; biennial re-certification of state certified fire inspectors. Houses State Certified Fire Inspector School and State Fire Safety board.	111,100	1,107,300			16,368,600		Statutory
Economy thriving, people working	108	Occupational Regulation	Boiler inspection program	2,592,200	Regulates construction, installation, maintenance, repair of boilers; issues boiler permits, licenses boiler installers/repairers.					2,592,200		Statutory
Economy thriving, people working	108	Occupational Regulation	Elevator inspection program	2,751,700	Ensures proper installation and operation of elevators; issues permits, inspects elevators, licenses elevator contractors.					2,751,700		Statutory
Economy thriving, people working	108	Occupational Regulation	Commercial services	16,282,000	Funds Bureau of Commercial Services and Corporations Division, Licensing Division, and Enforcement Division					16,282,000		Statutory & Constitutional
Economy thriving, people working	108	Occupational Regulation	Local manufactured housing communities inspections	250,000	Provides funding to local units of government that serve as authorized representatives for park inspections. Department of Community Health or an authorized representative, conducts inspections in accordance with standards developed by DCH, then issues certification of compliance to the Department that the park is licensable.					250,000		Statutory
Economy thriving, people working	108	Occupational Regulation	Manufactured housing and land resources program	2,853,200	Licensing of manufactured housing parks, installment repairers, brokers, dealers, and lessors. Establishes statewide standards for manufactured housing park development and manufactured housing business and use standards.					2,853,200		Statutory
Economy thriving, people working	108	Occupational Regulation	Property development group	1,474,200	Provides for statewide standards and procedures for subdivision of land for residential, commercial, and industrial purposes and review of zoning ordinances and amendments adopted by counties; administers State Survey and Remonumentation program; and hears and decides on proposed changes to local governmental boundaries.					1,474,200		Statutory
Economy thriving, people working	109	Employment Relations	Employment and labor relations	3,509,800	Supports supervising and administering Bureau activities, staffing Employment Relations Commission, and administering Binding Arbitration Act for police/fire employees; mediating bargaining disputes and grievances in public and private sectors; conducting union representation elections; handling hearings and decisions in unfair labor practices and on union election petitions; fact finding and arbitration.		10,000			3,438,300	61,500	Statutory
Economy thriving, people working	110	Michigan Occupational Safety and Health Administration	Occupational safety and health	25,189,300	Supports General Industry Safety, Construction Safety, Employee Discrimination, MIOSHA Information, Standards Promulgation, and Safety Education and Training		12,084,200			13,105,100		Statutory
Economy thriving, people working	111	Bureau of Worker's and Unemployment Compensation	Administration	9,220,600	Provides policy direction and coordinates activities of the Workers Disability Compensation program: Claims Processing Division, Health Care Services, and Compliance and Employer Record					9,220,600		Statutory
Economy thriving, people working	111	Bureau of Worker's and Unemployment Compensation	Board of magistrates and appellate commission	2,786,200	Provides support functions. Board of Magistrates' role is to hear and decide on contested workers compensation claims. Appellate Commission's role is to decide appeals of workers compensation decisions issued by the Board of Magistrates.					2,786,200		Statutory
Economy thriving, people working	111	Bureau of Worker's and Unemployment Compensation	Wage and hour division	2,548,500	Enforces payment of wages, youth employment, and minimum wage laws.					2,548,500		Statutory
Economy thriving, people working	111	Bureau of Worker's and Unemployment Compensation	Expanded fraud control program	2,954,900	Funds for fraud control staff. Program aims to improve fraud prevention as well as fraud control and detection initiatives.		2,954,900					
Economy thriving, people working	111	Bureau of Worker's and Unemployment Compensation	Special audit and collections program	2,639,500	Funds special audit and collections staff.		2,639,500					
Economy thriving, people working	111	Bureau of Worker's and Unemployment Compensation	Training program for agency staff	1,788,600	Used to train employees to provide more effective service to claimants and employers and provide job skills training for employees that may be affected by unemployment program restructurings.		1,788,600					
Economy thriving, people working	111	Bureau of Worker's and Unemployment Compensation	Unemployment programs	81,423,300	Provides for general administration of unemployment insurance program, including administrative staff (management, finance and budget, information services, communications, and human resources), research and technical support staff, the Tax Office, audit and investigations staff, and support for the network of statewide branch offices.		81,423,300					

Priority	Sec	Approp Unit	Line	Gross \$\$	Description/Funding Source(s)	IDG/DT \$\$	Federal \$\$	Local \$\$	Private \$\$	StateRestr \$\$	GF/GP \$\$	Requirement
Economy thriving, people working	111	Bureau of Worker's and Unemployment Compensation	Advocacy assistance program	1,519,800	Provides information, consultation, and representation at hearings and/or Board of Review to employers and claimants.		19,800			1,500,000		Statutory
Economy thriving, people working	111	Bureau of Worker's and Unemployment Compensation	Insurance funds administration	4,363,700	Supports staff to litigate worker's compensation claims, reimburse insurance companies or self-employed who pay worker's compensation benefits to individuals who are disabled or die from silicosis or other dust diseases, and attempt to recover third-party payments. Determine compensability and responsible party for claims payment when the self-insured employer becomes insolvent. Administer the second injury fund.					4,363,700		Statutory
Economy thriving, people working	111	Bureau of Worker's and Unemployment Compensation	Supplemental benefit fund	1,300,000	Provides reimbursements to insurers and self-insured entities for supplemental worker's compensation benefit payments made to persons claiming injuries between 1965 and 1979.					1,300,000		Statutory
Economy thriving, people working	112	Information Technology	Information technology services and projects	42,486,200	Supports information technology expenditures of the Department; IT services will be provided through DIT.		27,221,700			15,264,500		Statutory
Economy thriving, people working	115	Department Grants	Liquor law enforcement grants	12,201,100	Allows for return of 55% of the retail license fees collected by Commission to local law enforcement agencies for enforcement of Liquor Control Act and Commission's own rules and regulations.					12,201,100		Statutory
Economy thriving, people working	115	Department Grants	Remonumentation grants	14,000,000	Grants to Michigan counties to reimburse for remonumentation efforts. State Survey and Remonumentation Commission is charged with developing a statewide program of monumenting and remonumenting the original U.S. public land survey corners which serve as a basis for all public and private property locations.					14,000,000		Statutory
Economy thriving, people working	116	Boards, Authorities, and Commissions	MES board of review	2,047,200	Supports board members and professional and administrative support staff to Michigan Employment Security (MES) Board of Review, which is the final appellate step within the unemployment compensation system and is responsible for processing and ruling on appeals involving unemployment benefits cases.		2,047,200					
Economy thriving, people working	116	Boards, Authorities, and Commissions	Rights-of-way oversight authority	515,900	Supports administrative costs related to operation of Metropolitan Extension Telecommunications Rights-Of-Way Oversight (METRO) Authority, an autonomous agency within DLEG that coordinates public right-of-way matters with municipalities; the director is appointed by the governor for a four-year term.					515,900		Statutory
Economy thriving, people working	116	Boards, Authorities, and Commissions	Land bank fast track authority	661,700	Supports administrative costs of Land Bank Fast Track Authority, an autonomous agency within DLEG that deals with the state's inventory of tax-reverted property.					661,700		Statutory
Economy thriving, people working	116	Boards, Authorities, and Commissions	Broadband Development Authority	1,588,200	Offers low cost financing to public and private sector for acquisition of hardware, software and services that will improve or increase the use of broadband technologies.					1,588,200		Statutory
Economy thriving, people working	116	Boards, Authorities, and Commissions	Utility consumer representation	550,000	Proceeds from Utility Consumer Representation Fund distributed by Utility Consumer Participation Board to ensure representation of all types of residential utility consumers, minimize utility costs paid by residential customers, and explore unique or innovative approaches to ensuring the reasonableness and prudence of utility cost recovery factors.					550,000		Statutory
Economy thriving, people working	117	Michigan Strategic Fund	Michigan 21st century jobs initiative	200,000,000	Uses proceeds from general obligation bonds (requires approval of 2/3 of the Legislature and voters) for grants for reseach/innovation at Michigan universities, accelerated commercialization of new product ideas, startup businesses, homeland security, life sciences initiatives, and advanced automotive technologies; will replace unspecified funding amount for former Technology Tri-Corridor Life Sciences line.					200,000,000		
Economy thriving, people working	117	Michigan Strategic Fund	Administration	2,870,500	Supports agency general administration; funds executive office support staff, financial services, human resources, external relations, office services, strategic initiatives and MEDC's policy office.						2,870,500	
Economy thriving, people working	117	Michigan Strategic Fund	Job creation services	19,851,700	Supports MEDC's program areas: Business Development, Business Services, Emerging Business Services, and Public Affairs	78,600	3,021,800		700,000	5,000	16,046,300	Statutory
Economy thriving, people working	117	Michigan Strategic Fund	Michigan promotion program	5,717,500	Promotes Michigan as a travel destination through marketing campaigns and cooperative agreements with various companies and organizations. Provides for creation and distribution of travel publications with information on tourism opportunities in the state.						5,717,500	

Priority	Sec	Approp Unit	Line	Gross \$\$	Description/Funding Source(s)	IDG/DT \$\$	Federal \$\$	Local \$\$	Private \$\$	StateRestr \$\$	GF/GP \$\$	Requirement
Economy thriving, people working	117	Michigan Strategic Fund	Economic development job training grants	9,798,000	Funds two grant programs: Business Response Program provides employee training grants which maintain or attract permanent jobs for Michigan residents; Manufacturing Competitiveness Program funds collaborative efforts which increase competitiveness of multiple companies within a grant.						9,798,000	
Economy thriving, people working	117	Michigan Strategic Fund	Community development block grants	45,000,000	Pass-through grants available to eligible local governments for community development and public infrastructure projects, economic development projects, and housing projects. Projects result in meeting public works needs (water and sewer facilities, roads/bridges, and public facilities) in small communities, creating and/or retaining jobs for specific private firms, and activities for housing rehabilitation.		45,000,000					
Government effective, efficient, accountable	102	Departmentwide Administration	Bureau of hearings	8,757,200	Supports Department administrative law judges and their support staffs; judges render decisions in DLEG regulatory areas.		5,944,700			2,812,500		Statutory
Government effective, efficient, accountable	107	Tax Tribunal	Operations	1,444,700	Supports tribunal operations.					1,444,700		Statutory
Kids succeeding in school	114	Career Education Programs	Career and technical education	3,400,500	Provides technical assistance and oversees all vocational and technical programs at public high schools and area center programs in cooperation with community colleges; develops and implements programs in Technology Education, Tech Prep, integrated academics, employability skills, and career development and counseling; oversees federal grant funding for vocational education, and administers state grant funding for the Career Preparation system.		2,755,300				645,200	
Kids succeeding in school	115	Department Grants	Carl D. Perkins grants	47,500,000	Grants distributed to local school districts to finance curriculum design, teacher training, technology, and other materials necessary to conduct vocational education programs. Includes funding for Tech Prep consortia around the state to assist in developing linkages between technical programs in high schools and community colleges		47,500,000					
Kids succeeding in school	115	Department Grants	Gear-up program grants	3,000,000	Provides at-risk youth in grades 7-12 with tutoring, mentoring, and academic enrichment opportunities to enhance preparedness for college work; also seeks to enhance college scholarship availability for participants. Funded from a five-year, \$11.9 million grant from the U.S. Department of Education.		3,000,000					
Kids succeeding in school	115	Department Grants	Precollege programs in engineering and the sciences	680,100	Supports Detroit Area Pre-College Engineering Program, Inc. (DAPCEP) and the Grand Rapids Area Precollege Engineering Program. Programs are designed to expose students to practitioners in science and engineering.						680,100	
People prepared for jobs, new economy	113	Workforce Development	Employment services	44,999,700	Funds general administration of the state's employment service program, including administrative staff, program and technical support staff, and staff delivering employment services through Michigan Works! Service Centers across the state.		39,131,000	4,132,400		1,736,300		Statutory
People prepared for jobs, new economy	113	Workforce Development	Labor market information	6,020,800	Funds staff involved in researching and reporting statewide and local labor market information data.		6,020,800					
People prepared for jobs, new economy	113	Workforce Development	Office of workforce development	29,898,200	Administers Federal and State job training programs including Work Investment Act, Work First and Welfare to Work.		29,160,200				738,000	Statutory
People prepared for jobs, new economy	114	Career Education Programs	Adult education	2,378,100	Administers state and federal grant programs for instruction and education opportunities for adults; includes federal and state adult education, English as Second Language, and GED Preparation; administers grants to instruction providers for instruction costs (staff/materials), guidance/counseling activities, planning/evaluation costs, professional development, and some support services.		2,206,500				171,600	
People prepared for jobs, new economy	114	Career Education Programs	Postsecondary education	2,558,200	Division is composed of the following units: Community Colleges Services, King-Chavez-Parks Initiative, Proprietary Schools, Veterans Education, Educational Corporations.		1,396,600			509,700	651,900	Statutory
People prepared for jobs, new economy	115	Department Grants	Focus:HOPE	5,860,200	Provides GF/GP revenue to the non-profit Focus: HOPE to support its vocational training programs.		5,000,000				860,200	
People prepared for jobs, new economy	115	Department Grants	Job training programs subgrantees	119,602,700	Supports the following federal programs: Adult and Youth Grants, Summer Youth Employment, Older Worker, and Dislocated Worker		119,602,700					

Priority	Sec	Approp Unit	Line	Gross \$\$	Description/Funding Source(s)	IDG/DT \$\$	Federal \$\$	Local \$\$	Private \$\$	StateRestr \$\$	GF/GP \$\$	Requirement
People prepared for jobs, new economy	115	Department Grants	Adult basic education	20,000,000	Instructional programs targeting individuals 16 years of age or older, have not graduated from and are not enrolled in high school, and who lack the basic educational skills necessary to function in society.		20,000,000					
People prepared for jobs, new economy	116	Boards, Authorities, and Commissions	Commission on Spanish-speaking affairs	234,000	Created by 1975 PA 164 to develop policies to assist Michigan's Spanish-speaking citizens in areas such as education, employment, civil rights, health, and housing. Commission consists of 15 members.						234,000	
People prepared for jobs, new economy	116	Boards, Authorities, and Commissions	Michigan community service commission	3,202,600	Promotes and coordinates service and volunteerism efforts in Michigan including outreach, fund raising, special events, public relations, programming, finance and administration.		1,631,400		580,300		990,900	
People safe where they live, work, play	115	Department Grants	Fire protection grants	10,921,000	Grants to municipalities for fire protection services provided to state-owned facilities within those municipalities. Funding distributed by formula. Grant awards pro-rated based on total program appropriation.					10,921,000		Statutory
Vulnerable live free of harm and self-sufficiently	106	Michigan State Housing Development Authority	Payments on behalf of tenants	130,000,000	Administration of federal Section 8 Existing Housing Program which assists households with very low income with rent; program provides rental subsidy equivalent to difference between fair market rent and fixed percentage of tenant's family income, generally not exceeding 30%		130,000,000					
Vulnerable live free of harm and self-sufficiently	106	Michigan State Housing Development Authority	Housing and rental assistance program	32,887,700	Supports MSHDA's programs and general administration; funds used to pay salaries and benefits of MSHDA staff.					32,887,700		Statutory
Vulnerable live free of harm and self-sufficiently	113	Workforce Development	Michigan rehabilitation services	68,151,000	Administers State and Federal funding to assist disabled individuals to achieve employment and self-sufficiency.		55,308,000	3,054,000	816,000	1,885,300	7,087,700	Statutory
Vulnerable live free of harm and self-sufficiently	115	Department Grants	Vocational rehabilitation independent living	3,079,700	Program (administered by Michigan Rehabilitation Services) provides grants to state's 12 centers for independent living (CILs); Program goal is to reduce dependence and promote personal control for individuals with disabilities.		870,200		100,000		2,109,500	
Vulnerable live free of harm and self-sufficiently	115	Department Grants	Michigan community service commission subgrantees	5,900,000	Commission encourages volunteerism; programs include Michigan's AmeriCorps, Learn and SERVE Michigan, and Michigan's Promise; Commission is state's lead agency for initiatives administered under federal 1994 National Service Trust Act; support from private foundation funds and federal funds through Corporation for National Service.		5,500,000		400,000			
Vulnerable live free of harm and self-sufficiently	115	Department Grants	Welfare-to-work programs	113,798,600	Program to enhance employability of public assistance recipients and applicants receiving Temporary Assistance for Needy Families (TANF) support and other forms of non-cash public assistance, and assist these individuals in finding unsubsidized employment. Program is administered locally by area Workforce Development Boards.		96,599,000				17,199,600	Statutory
Vulnerable live free of harm and self-sufficiently	115	Department Grants	Personal assistance services	459,500	Program enables individuals with severe disabilities who work more than half time to pay for personal assistance needed in order to work. Grants are awarded to one Center for Independent Living which administers the program statewide.						459,500	
Vulnerable live free of harm and self-sufficiently	115	Department Grants	Vocational rehabilitation client services/facilities	54,989,500	Grants to local community rehabilitation programs to expand and improve vocational rehabilitation and independent living services for people with disabilities.		44,353,100	7,908,800	300,000	1,000,000	1,427,600	Statutory
Vulnerable live free of harm and self-sufficiently	115	Department Grants	Low-income energy efficiency assistance	60,000,000	Low-Income and Energy Efficiency Assistance Fund revenue is provided by electric utilities from savings from utilizing securitization financing for utilities' stranded costs under state's restructuring initiative. Fund receives revenue from each utility utilizing securitization for six-year period, equal to amount by which securitization savings exceed amount needed to achieve 5% rate reductions for all customers from May 1, 2000, levels. Total contribution limit is 2% of utility's commercial and industrial revenues; fund provides shut-off protection to low-income customers and promote energy efficiency by all customer classes.					60,000,000		Statutory
Vulnerable live free of harm and self-sufficiently	116	Boards, Authorities, and Commissions	Commission for the blind	18,739,700	Commission provides opportunities for individuals with visual handicaps to secure employment and function independently in society. Appropriation unit is comprised of : Blind Commission (five members), Administration, Rehabilitation, Business Enterprise Program, Center for Independent Living, and Client Assistance Program.		13,691,600	508,900	106,300	533,100	3,899,800	Statutory

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Vulnerable live free of harm and self-sufficiently	116	Boards, Authorities, and Commissions	Commission on disability concerns	1,013,100	The Michigan Commission on Disability Concerns (MCDC) and its Division on Deafness (DOD) provide services for persons with disabilities including persons who are blind. The MCDC (an advocacy forum), promotes the employment of persons with disabilities and advocates for improved services and protections for this same group.		605,200		18,000	15,000	374,900	Statutory
Vulnerable live free of harm and self-sufficiently	116	Boards, Authorities, and Commissions	Youth low-vision program	241,800	Program is a partnership between education, private enterprise, and state government. Funds used to purchase special optometric evaluations and low-vision devices for children with acuity of 20/70 in the better eye with a restricted field of 20 degrees or less. Program receives referrals from local or intermediate school districts.						241,800	

676,419,800	TOTAL The economy is thriving and people are working	489,700	212,251,300	134,100	1,670,000	425,798,500	36,076,200
10,201,900	TOTAL Government is effective, efficient, and accountable	0	5,944,700	0	0	4,257,200	0
54,580,600	TOTAL Kids are succeeding in school	0	53,255,300	0	0	0	1,325,300
234,754,500	TOTAL People are prepared for jobs and the new economy	0	224,149,200	4,132,400	580,300	2,246,000	3,646,600
10,921,000	TOTAL People are safe where they live, work, and play	0	0	0	0	10,921,000	0
489,260,600	TOTAL The most vulnerable live free from harm and as self-sufficiently as possible	0	346,927,100	11,471,700	1,740,300	96,321,100	32,800,400
1,476,138,400	TOTAL Labor and Economic Growth	489,700	842,527,600	15,738,200	3,990,600	539,543,800	73,848,500

Priority	Sec	Approp Unit	Line	Gross \$\$	Description/Funding Source(s)	IDG/DT \$\$	Federal \$\$	Local \$\$	Private \$\$	StateRestr \$\$	GF/GP \$\$	Requirement
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MILITARY AND VETERANS AFFAIRS

Kids succeeding in school	104	Departmentwide Appropriations	Starbase grant	640,000	Program at Selfridge Air National Guard Base to expose disadvantaged 6th- to 12th-grade students to real-world math and science applications.		640,000					
People are healthy	106	Grand Rapids Veterans' Home	Board of managers	340,000	Spending authority for facility improvements and other purposes benefiting the home's residents, as directed by the Board of Managers.				340,000			
People are healthy	106	Grand Rapids Veterans' Home	Grand Rapids veterans' home	45,662,000	Operations of the 755-bed Grand Rapids Veterans' Home.		15,322,500			16,041,400	14,298,100	
People are healthy	107	D.J. Jacobetti Veterans' Home	Board of managers	125,000	Spending authority for facility improvements and other purposes benefiting the home's residents, as directed by the Board of Managers.				125,000			
People are healthy	107	D.J. Jacobetti Veterans' Home	D.J. Jacobetti veterans' home	14,457,500	Operations of the 241-bed D.J. Jacobetti Veterans' Home		4,716,900			4,840,400	4,900,200	
People prepared for jobs, new economy	102	Headquarters And Armories	Challenge program	4,039,900	Department's voluntary boot camp-style program in Battle Creek for 16- to 18 year-old high school dropouts; two 22-week residential programs each calendar year; each followed by 12-month post-residential mentoring phase for graduates; base funding 60% federal/40% state	656,800	1,739,200		890,800		753,100	Match
People safe where they live, work, play	102	Headquarters And Armories	Military appeals tribunal	900	Per diem payments and administrative costs associated with the Military Appeals Tribunal (comprised of five members appointed by the Governor) which has appellate jurisdiction over court martial decisions under the Michigan Code of Military Justice.						900	
People safe where they live, work, play	102	Headquarters And Armories	Homeland security	600,000	Activities related to Homeland Security program.	600,000						
People safe where they live, work, play	102	Headquarters And Armories	Headquarters and armories	9,972,700	Michigan National Guard administration; includes managing personnel, facilities, and state and federal financial resources; includes physical operations of the state's 48 National Guard armories.		2,617,100			350,000	7,005,600	
People safe where they live, work, play	102	Headquarters And Armories	Human resources optimization user charges	29,500	Supports a Human Resources Service Center which will be housed at Department of Civil Service.						29,500	
People safe where they live, work, play	102	Headquarters And Armories	Unclassified military personnel	660,300	Salaries of Department's six special duty officers: Director (the Adjutant General of Michigan), Deputy Director for Army National Guard, Deputy Director for Air National Guard, Deputy Director for Veterans Affairs, Legislative Liaison, and Public Information Officer. An additional unclassified position is authorized to be filled at the Director's discretion.						660,300	
People safe where they live, work, play	102	Headquarters And Armories	Michigan emergency volunteers	5,000	Basic operation supplies for Michigan Emergency Volunteers, a statutory organization of military personnel that would be activated if the Michigan National Guard was mobilized for service during a national emergency.						5,000	
People safe where they live, work, play	102	Headquarters And Armories	State active duty	85,100	Spending authority for the Adjutant General to call up military personnel to state duty to perform unique administrative or maintenance functions.					55,000	30,100	
People safe where they live, work, play	103	Military Training Sites And Support Facilities	Military training sites and support facilities	20,129,700	Operations and maintenance of major training and support facilities for Michigan Army and Air National Guard; U.S. Department of Defense provides 100% funding for operations and maintenance of training facilities and 75% funding for logistical support facilities. Line also includes National Guard Educational Assistance Program.		17,471,400				2,658,300	Match
People safe where they live, work, play	103	Military Training Sites And Support Facilities	Military training sites and support facilities test projects	100,000	Spending authority for costs associated with equipment testing by defense-related companies at the state's military facilities, primarily Camp Grayling.					100,000		
People safe where they live, work, play	104	Departmentwide Appropriations	Military retirement	2,807,000	Annual payments of \$600 to retired Michigan National Guard personnel and \$500 to surviving spouses of such retirees required by 1967 PA 150; includes retirement costs of retired full-time special duty officers.						2,807,000	Statutory
People safe where they live, work, play	104	Departmentwide Appropriations	Departmentwide accounts	1,656,500	Travel, equipment, worker's compensation, vehicle liability insurance, rent, training, and safety supplies.		1,266,100				390,400	
People safe where they live, work, play	104	Departmentwide Appropriations	Counternarcotic operations	50,000	National Guard efforts coordinated with federal, state, and local law enforcement to counter illegal drugs in Michigan; includes using helicopters to assist with location of marijuana and support of U.S. Customs Agency at Port Huron and Detroit border entry points.		50,000					
People safe where they live, work, play	104	Departmentwide Appropriations	Special maintenance—federal	5,300,000	Large repairs and structural maintenance at National Guard facilities that cannot be handled through regular maintenance; supplements special maintenance funds appropriated through Capital Outlay process.		5,300,000					

Priority	Sec	Approp Unit	Line	Gross \$\$	Description/Funding Source(s)	IDG/DT \$\$	Federal \$\$	Local \$\$	Private \$\$	StateRestr \$\$	GF/GP \$\$	Requirement
People safe where they live, work, play	104	Departmentwide Appropriations	Special maintenance--state	151,200	Large repairs and structural maintenance at National Guard facilities that cannot be handled through regular maintenance' supplements special maintenance funds appropriated through Capital Outlay process.						151,200	
People safe where they live, work, play	109	Information Technology	Information technology services and projects	1,177,700	Funds to Department of InformationTechnology for IT services and projects provided.		414,000			336,100	427,600	
Vulnerable live free of harm and self-sufficiently	105	Veterans Service Organizations	American legion	886,000	Grant to American Legion.						886,000	
Vulnerable live free of harm and self-sufficiently	105	Veterans Service Organizations	Disabled American veterans	732,400	Grant to Disabled American Veterans.						732,400	
Vulnerable live free of harm and self-sufficiently	105	Veterans Service Organizations	Marine corps league	336,300	Grant to Marine Corps League.						336,300	
Vulnerable live free of harm and self-sufficiently	105	Veterans Service Organizations	American veterans of World War II and Korea	464,800	Grant to AMVETS.						464,800	
Vulnerable live free of harm and self-sufficiently	105	Veterans Service Organizations	Veterans of foreign wars	886,000	Grant to Veterans of Foreign Wars.						886,000	
Vulnerable live free of harm and self-sufficiently	105	Veterans Service Organizations	Michigan paralyzed veterans of America	165,700	Grant to Paralyzed Veterans of America.						165,700	
Vulnerable live free of harm and self-sufficiently	105	Veterans Service Organizations	Purple heart	157,900	Grant to Military Order of the Purple Heart.						157,900	
Vulnerable live free of harm and self-sufficiently	105	Veterans Service Organizations	Veterans of World War I	100	Placeholder appropriation for Veterans of World War I.						100	
Vulnerable live free of harm and self-sufficiently	105	Veterans Service Organizations	Polish legion of American veterans	41,200	Grant to Polish Legion of American Veterans.						41,200	
Vulnerable live free of harm and self-sufficiently	105	Veterans Service Organizations	Jewish veterans of America	41,200	Grant to Jewish War Veterans.						41,200	
Vulnerable live free of harm and self-sufficiently	105	Veterans Service Organizations	State of Michigan council Vietnam veterans of Amercia	159,500	Grant to Vietnam Veterans of America.						159,500	
Vulnerable live free of harm and self-sufficiently	105	Veterans Service Organizations	Catholic war veterans	41,200	Grant to Caholic War Veterans.						41,200	
Vulnerable live free of harm and self-sufficiently	108	Veterans' Affairs Directorate	Veterans' affairs directorate administration	318,600	Operations of the Veterans' Affairs Directorate. Line item includes county veterans counselor training						318,600	
Vulnerable live free of harm and self-sufficiently	108	Veterans' Affairs Directorate	Veterans' trust fund grants	3,746,500	Spending authority for Emergency Grant and Tuition Grant Programs; includes administrative costs of county committees that distribute emergency grants.					3,746,500		Constitutional

Priority	Sec	Approp Unit	Line	Gross \$\$	Description/Funding Source(s)	IDG/DT \$\$	Federal \$\$	Local \$\$	Private \$\$	StateRestr \$\$	GF/GP \$\$	Requirement
Vulnerable live free of harm and self-sufficiently	108	Veterans' Affairs Directorate	Veterans' trust fund administration	1,141,100	State-level administrative costs of the Emergency Grant and Tuition Grant Programs funded by the Veterans Trust Fund.					1,141,100		Constitutional

640,000 TOTAL Kids are succeeding in school	0	640,000	0	0	0	0
60,584,500 TOTAL People are healthy	0	20,039,400	0	465,000	20,881,800	19,198,300
4,039,900 TOTAL People are prepared for jobs and the new economy	656,800	1,739,200	0	890,800	0	753,100
42,725,600 TOTAL People are safe where they live, work, and play	600,000	27,118,600	0	0	841,100	14,165,900
9,118,500 TOTAL The most vulnerable life free from harm and as self-sufficiently as possible	0	0	0	0	4,887,600	4,230,900
117,108,500 TOTAL Military and Veterans Affairs	1,256,800	49,537,200	0	1,355,800	26,610,500	38,348,200

Priority	Sec	Approp Unit	Line	Gross \$\$	Description/Funding Source(s)	IDG/DT \$\$	Federal \$\$	Local \$\$	Private \$\$	StateRestr \$\$	GF/GP \$\$	Requirement
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NATURAL RESOURCES

Economy thriving, people working	109	Forest Resource Management	Minerals management	2,081,900	Minerals Management and Forest Land Use Section.		1,000			2,080,900		Statutory
Economy thriving, people working	109	Forest Resource Management	Cooperative resource programs	2,578,000	Private Forest Development and Grants		383,600		1,000	1,721,500	471,900	Statutory
Economy thriving, people working	109	Forest Resource Management	Forest and timber treatments	15,388,800	Timber Harvest and Forest Finance Authority		875,300		876,700	13,636,800		Statutory
Government effective, efficient, accountable	111	Payments In Lieu Of Taxes	Swamp and tax-reverted lands	7,071,500	Provides payments in lieu of a tax of \$2.50 per acre to counties (40%), townships (40%), and schools (20%) on tax-reverted recreation and forest lands under control and supervision of DNR (1917 PA 116, as amended); payments made to each county treasurer on December 1.						7,071,500	Statutory
Government effective, efficient, accountable	111	Payments In Lieu Of Taxes	Purchased lands	5,400,000	Provides payments in lieu of taxes to local units of government on certain lands owned by the state and controlled by DNR (1925 PA 91, as amended). Valuation of state-owned lands is established through guidelines issued by the state tax commission.					2,700,000	2,700,000	Statutory
Government effective, efficient, accountable	111	Payments In Lieu Of Taxes	Commercial forest reserve	2,662,600	Funds payment of the specific tax (\$1.20 on each acre enrolled in Commercial Forest Incentive Program) to county treasurers on December 1. The Commercial Forest Act (1925 PA 94, as amended) is a tax incentive act for private landowners to retain and manage forest land long term for timber production.						2,662,600	Statutory
Government effective, efficient, accountable	112	Grants	Grants to communities—federal oil, gas, and timber payments	3,450,000	Provides for distribution of royalties provided to the state by the federal government. Revenue is generated by oil and gas development and forest harvest activity on federal lands located in the state; funds are to be provided to communities impacted by federal land activities.		3,450,000					Statutory
Natural resources conserved, protected	102	Executive	Commission (including travel expense—per diem)	91,300	Michigan Natural Resources Commission is a seven-member body appointed by the Governor; it makes policy and appoints the Director of the Department.	600				56,600	34,100	Statutory
Natural resources conserved, protected	102	Executive	Unclassified salaries	416,500	Supports Department's unclassified positions; six positions are authorized and four have been established.	4,500				330,900	81,100	Statutory
Natural resources conserved, protected	102	Executive	Executive direction	5,483,700	Management for Department's programs and activities; includes funds for the two deputy directors for administrative services and resource management, administrative staff, and clerical support.	17,700				4,643,500	822,500	Statutory
Natural resources conserved, protected	103	Administrative Services	Budget and support services	913,000	Department budget and financial support.					723,000	190,000	Statutory
Natural resources conserved, protected	103	Administrative Services	Grants, contracts, and customer services	5,574,400	Provides federal aid, grants management (Natural Resources Trust Fund, Recreation Bond, Michigan's Land and Water Conservation Fund federal apportionment) the automated license system, and the state park reservation system.		209,600			5,283,000	81,800	Statutory
Natural resources conserved, protected	103	Administrative Services	Human resources	2,139,600	Agency employee services: wages and benefit selections, labor relations, safety, and departmentwide training in accordance with civil service rules and labor agreements.	14,200				1,654,200	471,200	Statutory
Natural resources conserved, protected	103	Administrative Services	Financial services	2,339,000	Supports Department accounting, mail services, license control, telecommunications, facilities management, procurement, and methods management needs.		133,900			1,916,300	288,800	Statutory
Natural resources conserved, protected	103	Administrative Services	Audit	809,100	Provides technical assistance and training and fiscal controls; conducts special reviews, audits, and investigations; and determines Department compliance with state and federal statutes, rules, and regulations. Corrective actions are recommended when necessary.					716,200	92,900	Statutory
Natural resources conserved, protected	103	Administrative Services	Human resources optimization user charges	88,600	Supports Department's access to Michigan Human Resources Service Center.						88,600	Statutory
Natural resources conserved, protected	104	Land and Facilities	Office of land and facilities	15,667,400	Administrative, information, and clerical support for Department employees in regional, district and field offices; departmentwide property management services; R. A. MacMullan Conference Center provides overnight accommodations and meeting space for training Department employees and other government/outdoor-oriented non-profit groups.	3,619,800				11,806,100	241,500	Statutory
Natural resources conserved, protected	105	Departmental Operation Support	Gifts and bequests	500,000	Permits Department to accept and spend gifts, bequests, and donations.				500,000			Statutory

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Natural resources conserved, protected	105	Departmental Operation Support	Building occupancy charges	2,071,600	Funds state-owned building lease space charges for Department's state-owned offices.					1,929,800	141,800	Statutory
Natural resources conserved, protected	105	Departmental Operation Support	Rent-privately-owned property	485,600	Funds rent for privately-owned offices.					485,600		Statutory
Natural resources conserved, protected	106	Wildlife Management	Wildlife administration	27,499,300	Manage and provide program support to wildlife division programs.		10,711,100		108,500	14,885,800	1,793,900	Statutory
Natural resources conserved, protected	106	Wildlife Management	State game and wildlife area maintenance	500,000	Ensure facilities and wildlife habitat on state game/wildlife areas meet public demand; Pittman- Robertson grant revenue.		500,000					
Natural resources conserved, protected	107	Fisheries Management	Fisheries resource management	18,287,200	Inland Fishery Resources Program,Great Lakes Fishery Resource Program, Commercial Fisheries, and Recreational Fisheries		3,618,500		109,700	14,559,000		Statutory
Natural resources conserved, protected	107	Fisheries Management	Fish production	7,926,100	Program collects, incubates, and hatches eggs and rears and transports fish for Great Lakes and inland fisheries. Nearly one-third of all recreational fishing in Michigan is dependent on stocked fish, including virtually all of the Great Lakes trout and salmon fishery.		4,618,700			3,307,400		Statutory
Natural resources conserved, protected	107	Fisheries Management	Aquatic resource mitigation	890,900	Court settlement funds used to restore and enhance stream habitat fishing opportunities, review federal Department of Energy (power dams) certification documents, and allocate settlement income available through Game and Fish Protection Fund.		1,000			889,900		Statutory
Natural resources conserved, protected	108	Parks And Recreation	State parks	41,289,500	Maintains recreational lands having natural resources value for a variety of outdoor recreational experiences; preserves unique areas of natural beauty for the public to enjoy; preserves historic sites with features of statewide significance; encourages and supports private concessions that enhance recreation opportunities.		113,800		344,200	40,831,500		Statutory
Natural resources conserved, protected	108	Parks And Recreation	Recreational boating	13,550,500	Public Access Site Program and Docks and Harbor Development Program					13,550,500		Statutory
Natural resources conserved, protected	108	Parks And Recreation	State parks improvement revenue bonds-debt service	1,107,900	State Park Improvement Fund revenue (motor vehicle permits) provided to pay debt service on bonds sold to cover the cost of park improvements at Sterling State Park.					1,107,900		Statutory
Natural resources conserved, protected	109	Forest Resource Management	Forest management planning	4,863,300	Gathers and maintains forest product data, prepares plans and makes policy recommendations to the Natural Resources Commission on forest management issues.		161,000			4,702,300		Statutory
Natural resources conserved, protected	109	Forest Resource Management	Adopt-a-forest program	25,000	Funds available to nonprofit conservation organizations for disposal costs of waste material collected from state forest lands.					25,000		Statutory
Natural resources conserved, protected	109	Forest Resource Management	Forest fire protection	10,496,400	Maintains a fire management program, protects personal property and the forest resource from damage caused by wildfires; uses prescribed fires to meet land and wildlife management objectives and reduce losses to timber and wildlife habitat caused by forest insects and diseases.		824,200			4,303,000	5,369,200	Statutory
Natural resources conserved, protected	109	Forest Resource Management	Forest recreation and trails	4,878,700	Provides recreation opportunity within 3.9 million acres of state forest land. Coordinates planning and development of recreational trails in Michigan; coordinates, develops, and maintains statewide motorized recreational trails and snowmobile trails, routes, and use areas.					4,318,300	560,400	Statutory
Natural resources conserved, protected	109	Forest Resource Management	Forest fire equipment	1,700,000	Provides for the purchaseof specialized forest fire fighting equipment.					1,700,000		Statutory
Natural resources conserved, protected	109	Forest Resource Management	Forest management initiative	889,000	Supports Forest Management Program (support/remedial program services) and Resource Mapping and Serial Photography (provides data to government units and and private sector for resource management).		1,000			888,000		Statutory
Natural resources conserved, protected	110	Law Enforcement	General law enforcement	27,171,000	Enforcement for natural resources (game, fish, and forestry), environmental pollution, and outdoor recreation (includes boating, hunting, ORV, and snowmobile safety) laws; provides oversight/guidance on hunter education and marine safety issues.		3,895,600			21,206,500	2,068,900	Statutory
Natural resources conserved, protected	110	Law Enforcement	Wildlife resource protection	1,588,300	Supports enforcement and education programs to reduce organized poaching of wildlife resources (RAP program). Provides rewards for information leading to arrest/prosecution of game/fish law violaters; Game and Fish Protection Fund - Wildlife Resource Protection funds.					1,588,300		Statutory
Natural resources conserved, protected	112	Grants	Recreation improvement fund grants	1,100,000	Operation, maintenance, and development of recreation trails, restoration of lands damaged by off-road vehicles, and inland lake cleanup; Recreation Improvement Fund.					1,100,000		Statutory

Priority	Sec	Approp Unit	Line	Gross \$\$	Description/Funding Source(s)	IDG/DT \$\$	Federal \$\$	Local \$\$	Private \$\$	StateRestr \$\$	GF/GP \$\$	Requirement
Natural resources conserved, protected	112	Grants	Snowmobile local grants program	7,314,000	Funds to local units of government, nonprofit incorporated snowmobile clubs, and other organizations to maintain existing snowmobile trails and expand trails system as possible; Snowmobile Trail Improvement Fund.					7,314,000		Statutory
Natural resources conserved, protected	112	Grants	Off-road vehicle trail improvement grants	1,374,500	Funds county law enforcement, maintenance of existing ORV facilities, development of new facilities, and restoration of natural resources damaged by ORV use; Off-road Vehicle Trail Improvement Fund.					1,374,500		Statutory
Natural resources conserved, protected	112	Grants	Federal-land and water conservation fund payments	2,566,900	Grants to local units of government to acquire and develop public recreational lands and facilities; Land and Water Conservation Fund.		2,566,900					
Natural resources conserved, protected	112	Grants	National recreational trails	1,850,000	Federal grant program assists states in recreation trail development and maintenance.		1,800,000		50,000			
Natural resources conserved, protected	112	Grants	Federal-rural community fire protection	300,000	Assists in acquiring forest fire fighting equipment for fire protection for local communities (boilerplate Section 1101); U.S. Department of Agriculture.		300,000					
Natural resources conserved, protected	112	Grants	Federal-clean vessel act grants	100,000	Assists the state in upgrading sanitary pump-out and dumping stations at public and private marinas and with education efforts regarding use of such facilities; Fish and Wildlife Service, Dingell-Johnson funds.		100,000					
Natural resources conserved, protected	112	Grants	Federal-forest stewardship grants	625,000	Technical and financial assistance to eligible landowners who agree to develop and follow forest stewardship management plans for long-term production and management of forest resources.		625,000					
Natural resources conserved, protected	112	Grants	Federal-urban forestry grants	4,000,000	Information and technical assistance to municipal governments an volunteer groups for urban and community forestry activities.		3,900,000		100,000			
Natural resources conserved, protected	112	Grants	Game and nongame wildlife fund grants	10,000	Funds proposals for study and analysis of nongame plant and animal species.					10,000		Statutory
Natural resources conserved, protected	112	Grants	Inland fisheries resources grants	200,000	Funds enhancement of inland fishing opportunities (bank stabilization, piers, erosion control, and access sites).					200,000		Statutory
Natural resources conserved, protected	113	Information Technology	Information technology and projects	8,997,200	Department computer operations, systems development and design projects; funds provided to DIT.	34,400				7,662,200	1,300,600	Statutory
People prepared for jobs, new economy	108	Parks And Recreation	Michigan civilian conservation corps	1,058,800	Offers low-income participants work experience opportunities and job counseling; natural resource preservation projects located statewide.					1,058,800		Statutory
People safe where they live, work, play	112	Grants	Grants to counties-marine safety	2,805,000	Supports county sheriff watercraft enforcement and safety and education programs; Marine Safety Fund.					2,805,000		Statutory
People safe where they live, work, play	112	Grants	Snowmobile law enforcement grants	842,000	Funds to local enforcement agencies to provide patrols along highway rights-of-way and/or groomed snowmobile trails; snowmobile registration fee revenue.					842,000		Statutory
People safe where they live, work, play	112	Grants	Off-road vehicle safety training grants	150,000	Funds ORV safety training grants to public school districts; program was transferred from Department of Education in 2003.					150,000		Statutory

20,048,700 TOTAL The economy is thriving and people are working	0	1,259,900	0	877,700	17,439,200	471,900
18,584,100 TOTAL Government is effective, efficient, and accountable	0	3,450,000	0	0	2,700,000	12,434,100
227,680,500 TOTAL Our natural resources are conserved and protected	3,691,200	34,080,300	0	1,212,400	175,069,300	13,627,300
1,058,800 TOTAL People are prepared for jobs and the new economy	0	0	0	0	1,058,800	0
3,797,000 TOTAL People are safe where they live, work, and play	0	0	0	0	3,797,000	0

271,169,100 TOTAL Natural Resources	3,691,200	38,790,200	0	2,090,100	200,064,300	26,533,300
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Priority	Sec	Approp Unit	Line	Gross \$\$	Description/Funding Source(s)	IDG/DT \$\$	Federal \$\$	Local \$\$	Private \$\$	StateRestr \$\$	GF/GP \$\$	Requirement
SCHOOL AID												
Kids succeeding in school	24	Court-Placed Children	Court-Placed Children	8,000,000	Provides reimbursement to the educating local or intermediate school district for an on-grounds program for pupils under court jurisdiction and placed in a juvenile detention facility or child-caring institution.					8,000,000		
Kids succeeding in school	41	Bilingual Education (State And Federal Funds)	Bilingual Education (State And Federal Funds)	4,032,100	Supports bilingual instruction programs for pupils of limited English speaking ability.		1,232,100			2,800,000		
Kids succeeding in school	57	Advanced And Accelerated Program	Advanced And Accelerated Program	250,000	Enables an intermediate school district to provide support services for the education of gifted and talented pupils and enable local and intermediate districts to support comprehensive programs.					250,000		
Kids succeeding in school	81	ISD General Support	ISD General Support	79,955,500	Supports the general operations of intermediate school districts (ISDs).					79,755,500	200,000	
Kids succeeding in school	98	Michigan Virtual High School	Michigan Virtual High School	8,000,000	Funds Michigan Virtual High School at Michigan State University to facilitate on-line high school courses to expand curricular offerings.		6,250,000				1,750,000	
Kids succeeding in school	99	Mathematics And Science Centers	Mathematics And Science Centers	6,810,000	Supports implementing statewide network of mathematics and science centers.		4,310,000			2,416,000	84,000	
Kids succeeding in school	11f:	Durant Non-Plaintiffs Cash Payment	Durant Non-Plaintiffs Cash Payment	32,000,000	Pays monies to local and intermediate districts that were not plaintiffs in the Durant v. State of Michigan special education funding case decided by the Michigan Supreme Court in July 1997.					32,000,000		Statutory
Kids succeeding in school	11g	Durant Non-Plaintiffs Debt Service	Durant Non-Plaintiffs Debt Service	34,960,000	Pays monies to local and intermediate districts that were not plaintiffs in the Durant v. State of Michigan special education funding case decided by the Michigan Supreme Court in July 1997; monies are intended to pay debt service on bonds sold by the non-plaintiff districts through the Michigan Municipal Bond Authority.					34,960,000		Statutory
Kids succeeding in school	11j	School Bond Redemption Fund	School Bond Redemption Fund	44,500,000	Makes payments to the School Bond Redemption Fund in the Department of Treasury.					44,500,000		Statutory
Kids succeeding in school	22a	Proposal A Obligation Payment	Proposal A Obligation Payment	6,471,000,000	Funds to guarantee total state and local per pupil revenue for operating purposes as required by Michigan Constitution; amount paid equals a district's foundation allowance multiplied by the total number of general education and special education membership pupils in the district, minus the district's local revenue from nonhomestead millage revenue.					6,471,000,000		Constitutional
Kids succeeding in school	22b	Discretionary Payment	Discretionary Payment	3,212,000,000	Appropriates funds equivalent to the sum of the amounts calculated under Sec. 20 plus 20j (the foundation allowance calculation) and under Sec. 51a(2) plus Sec. 51a(3) plus Sec. 51a(12) (special education calculations) minus the allocations under Sec. 22a (the Proposal A guarantee) and Sec. 51c (the Headlee obligation payment).					3,209,784,000	2,216,000	
Kids succeeding in school	26a	Renaissance Zones	Renaissance Zones	45,000,000	Provides reimbursement funding to local and intermediate school districts and to the state School Aid Fund for property tax revenue losses attributable to implementation of the Michigan Renaissance Zone Act.					33,700,000	11,300,000	Statutory
Kids succeeding in school	31a	At-Risk Pupil Support	At-Risk Pupil Support	343,457,000	Supports instructional programs and direct noninstructional services for at-risk pupils.					343,457,000		MOE
Kids succeeding in school	31d	School Lunch Programs	31d: School Lunch Programs	328,685,100	Allocates state funds to ensure that the state meets its obligation under the Durant v. State of Michigan to fund 6.0127% of school lunch programs. It also allocates federal funds for the National School Lunch Program and the Emergency Food Assistance Program.		306,190,000			22,495,100		Constitutional
Kids succeeding in school	32d	School Readiness	School Readiness	72,800,000	Supports provision of school readiness programs for educationally-disadvantaged, four-year-old children. The comprehensive program includes an age-appropriate curriculum, nutritional services, health screening, and parental involvement. A grant is also allocated to continue a longitudinal evaluation of the program.					72,600,000	200,000	MOE
Kids succeeding in school	32j	ISD Early Childhood Grants	ISD Early Childhood Grants	3,326,000	Appropriates funds to Intermediate School Districts for competitive grants to provide programs to parents of children age five or younger.					3,326,000		
Kids succeeding in school	39a	Federal Grant Programs	Federal Grant Programs	642,199,200	Appropriates federal funds for grant programs under the "No Child Left Behind" Act and appropriates federal funding for other federal grants.		642,199,200					

Priority	Sec	Approp Unit	Line	Gross \$\$	Description/Funding Source(s)	IDG/DT \$\$	Federal \$\$	Local \$\$	Private \$\$	StateRestr \$\$	GF/GP \$\$	Requirement
Kids succeeding in school	51a	Special Education	Special Education	725,133,000	Provides for educational programs and services to special education pupils; includes allocations to local and intermediate school districts for special education memberships and programs/services mandated under federal Individuals with Disabilities Education Act. Specific categorical support to comply with the provisions of the 1997 Durant v. State of Michigan decision is made from Section 51a funds via Section 51c.		410,850,000			314,283,000		Constitutional
Kids succeeding in school	51c	Durant Payment For Special Education	Durant Payment For Special Education	646,600,000	Funds from Sec. 51a to reimburse districts for 28.6138% of total approved costs of special education, excluding costs reimbursed under Section 53a, and 70.4165% of total approved costs of special education transportation as required by 1997 Durant v. State of Michigan decision.					646,600,000		Constitutional
Kids succeeding in school	94a	Database For Educational Performance And Information	Database For Educational Performance And Information	7,243,200	Appropriates state and federal funds for the collection of education data required by state law and to fulfill federal reporting requirements.		3,043,200				4,200,000	
Kids succeeding in school		High School Curriculum Cost Support	High School Curriculum Cost Support	26,300,000	Appropriates \$50 per pupil for each student in grades 9 through 12.					26,300,000		
Kids succeeding in school		PILT Reimbursement	PILT Reimbursement	2,400,000	Provides reimbursement to districts, ISDs, and community colleges for PILT obligations pursuant to 2004 PA 513.					2,400,000		Statutory
People and goods move quickly, efficiently	74	Bus Driver Safety Instruction	Bus Driver Safety Instruction	1,625,000	Supports bus driver safety instruction and evaluation, and provides reimbursement to districts for non-special education auxiliary services transportation.					1,625,000		
People are healthy	31a7	At-Risk Pupil Support	School based health centers	3,743,000	Funding for teen health centers.					3,743,000		Match
People prepared for jobs, new economy	62	ISD Vocational Education Millage Equalization	ISD Vocational Education Millage Equalization	9,000,000	Guarantee that intermediate school districts (ISDs) that levy vocational education millage will receive equalized revenue for each mill levied.					9,000,000		
People prepared for jobs, new economy	107	Adult Education	Adult Education	20,000,000	Supports basic literacy, English as a second language (ESL), General Education Development (GED) test preparation, and high school completion courses for eligible adults.					20,000,000		MOE
People prepared for jobs, new economy	61a	Vocational/Technical Education Programs	Vocational/Technical Education Programs	30,000,000	Reimburses local districts and secondary area vocational/technical centers for the added costs of vocational education. The allocations are determined on the basis of type of program, number of pupils, and length of the training period.					30,000,000		
Vulnerable live free of harm and self-sufficiently	32c	Interagency Early Childhood Grant	Interagency Early Childhood Grant	250,000	Grants for community-based collaborative prevention services designed to foster positive parenting skills, promote access to needed community services, support healthy family environments, and provide other services that benefit young children.						250,000	

12,744,651,100 TOTAL Kids are succeeding in school	0	725,625,300	0	0	10,635,139,100	18,250,000
8,000,000 TOTAL People and goods move around the state quickly and efficiently	0	6,250,000	0	0	0	1,750,000
642,199,200 TOTAL People are healthy	0	642,199,200	0	0	0	0
59,000,000 TOTAL People are prepared for jobs and the new economy	0	0	0	0	133,255,500	200,000
646,600,000 TOTAL The most vulnerable live free from harm and as self-sufficiently as possible	0	0	0	0	646,600,000	0
12,809,269,100 TOTAL School Aid	0	1,374,074,500	0	0	11,414,994,600	20,200,000

Items Eliminated

Line	Gross \$\$	Description/Funding Source(s)	FY 2004-05 IDG/DT \$\$	FY 2004-05 Federal \$\$	FY 2004-05 Local \$\$	FY 2004-05 Private \$\$	StateRestr \$\$	GF/GP \$\$
Freedom to Learn	21,043,200	Provides wireless technology in the classroom for all 6th graders and to improve student achievement.		17,343,200		3,700,000		

Priority	Sec	Approp Unit	Line	Gross \$\$	Description/Funding Source(s)	IDG/DT \$\$	Federal \$\$	Local \$\$	Private \$\$	StateRestr \$\$	GF/GP \$\$	Requirement
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STATE POLICE

People and goods move quickly, efficiently	105	Highway Safety Planning	Truck safety program	2,993,300	Grants awarded by and administrative costs of Michigan Truck Safety Commission (1988 PA 348); used for education, research and development, truck crash analysis, and public information/education; includes transfer to Motor Carrier Enforcement unit.					2,993,300		Statutory
People and goods move quickly, efficiently	113	Motor Carrier Enforcement	Motor carrier enforcement	9,801,300	Enforcement of commercial vehicle laws and regulations by motor carrier officers carried out at 14 weigh stations and through mobile patrols.	6,768,800				3,032,500		Statutory
People and goods move quickly, efficiently	113	Motor Carrier Enforcement	Truck safety enforcement team operations	1,244,100	Specialized commercial vehicle enforcement in high-risk areas to supplement normal enforcement and patrol activities.	1,244,100						Statutory
People and goods move quickly, efficiently	113	Motor Carrier Enforcement	Safety projects	1,975,500	Special commercial vehicle safety projects; includes federal grants to local and nonprofit agencies.		1,975,500					
People and goods move quickly, efficiently	113	Motor Carrier Enforcement	School bus inspections	1,284,800	Annual safety inspections of school buses throughout state (Pupil Transportation Act and Michigan Vehicle Code).					1,284,800		Statutory
People prepared for jobs, new economy	108	Michigan Commission on Law Enforcement Standards	Officer's survivor tuition program	48,800	Tuition reimbursement at public community colleges and universities, pursuant to 1996 PA 195, for surviving spouses and children of Michigan police officers and firefighters killed in the line of duty.						48,800	Statutory
People safe where they live, work, play	102	Executive Direction	Executive direction	3,591,200	Support staff for the Executive Division, which provides policy, planning, program, administrative, and operational direction for the Department. Includes security services for the Governor.					34,900	3,556,300	
People safe where they live, work, play	102	Executive Direction	Auto theft prevention program	7,133,500	Grants distributed by and administrative costs of the Automobile Theft Prevention Authority. Bulk of grants are distributed for multi-jurisdictional auto theft prevention teams.					7,133,500		Statutory
People safe where they live, work, play	102	Executive Direction	Unclassified positions	238,300	Salaries of the Director, the Executive Director of the Commission on Law Enforcement Standards, and the Chief Information Officer.					91,800	146,500	
People safe where they live, work, play	103	Departmentwide Appropriations	Special maintenance and utilities	479,400	Urgent special maintenance projects at the Department's headquarters and post buildings and headquarters utility costs.						479,400	
People safe where they live, work, play	103	Departmentwide Appropriations	In-service training	850,000	In-service training of departmental employees.	850,000						Statutory
People safe where they live, work, play	103	Departmentwide Appropriations	Narcotics investigation funds	265,000	Authority to expend narcotics forfeiture funds on law enforcement activities.		95,000			170,000		Statutory
People safe where they live, work, play	103	Departmentwide Appropriations	Rent and building occupancy charges	8,057,500	Lease obligations at locations not state-owned and reimbursement for costs at state-owned facilities managed by DMB.	227,500	69,900			379,400	7,380,700	
People safe where they live, work, play	103	Departmentwide Appropriations	Fleet leasing	13,919,200	Payment of motor vehicle fleet costs to the Motor Transport Division, Department of Management and Budget. Court judgments and settlements have historically been paid from this line item.						13,919,200	
People safe where they live, work, play	103	Departmentwide Appropriations	Worker's compensation	3,090,000	Payment of worker's compensation insurance premiums.						3,090,000	
People safe where they live, work, play	104	Support Services	Human resources optimization user charges	88,600	Supports a Human Resources Service Center which will be housed at the Department of Civil Service.					2,600	86,000	
People safe where they live, work, play	104	Support Services	Training administration	4,483,400	Operations of the State Police Training Academy, the site for State Police recruit schools and continuing professional education for the law enforcement community. Academy houses photographic laboratory, Law Enforcement Resource Center, and precision driving track.	3,005,700				287,900	1,189,800	
People safe where they live, work, play	104	Support Services	Communications	4,339,000	Operation and maintenance of the State Police computer network, telephone system, and two-way radio system.						4,339,000	
People safe where they live, work, play	104	Support Services	Management services	2,632,100	Finance, accounting, purchasing, warehousing, and facilities management. Line item includes the Office of the Budget.					117,800	2,514,300	
People safe where they live, work, play	104	Support Services	Human resources	2,071,200	Employee services, labor relations, and payroll services. Includes the Office of Behavioral Science, which provides psychological services both to departmental personnel and for criminal investigation purposes.	67,600				423,500	1,580,100	
People safe where they live, work, play	104	Support Services	Budget and financial services	1,950,100		23,800		36,100		146,100	1,744,100	
People safe where they live, work, play	105	Highway Safety Planning	Grants to local governments and nonprofit organizations	4,500,000	Distribution of federal highway safety funds to local units of government and nonprofit organizations.		4,500,000					

Priority	Sec	Approp Unit	Line	Gross \$\$	Description/Funding Source(s)	IDG/DT \$\$	Federal \$\$	Local \$\$	Private \$\$	StateRestr \$\$	GF/GP \$\$	Requirement
People safe where they live, work, play	105	Highway Safety Planning	State program planning and administration	1,202,000	Oversight and direction for state highway safety activities.		659,100				542,900	
People safe where they live, work, play	105	Highway Safety Planning	Highway traffic safety coordination	6,057,000	Oversight of federal grants to make travel on Michigan's roads safer. Includes implementation and enforcement of federal alcohol traffic safety programs, as well as a program to combat underage drinking.		6,057,000					
People safe where they live, work, play	105	Highway Safety Planning	Secondary road patrol program	14,020,100	Secondary Road Patrol Grants to counties; grants distributed based on FY 1976-77 road funding formula; includes program administrative costs.					14,020,100		Statutory
People safe where they live, work, play	106	Criminal Justice Information Center	Criminal justice information center division	7,701,000	Process/maintain Automated Fingerprint Information System and Law Enforcement Information Network records, concealed weapon licenses, handgun registrations, Uniform Crime Report data, FOIA requests.			205,100		7,142,600	353,300	Statutory
People safe where they live, work, play	106	Criminal Justice Information Center	Traffic safety	2,569,800	Compilation and evaluation of data on Michigan traffic accidents.	675,700	1,413,800				480,300	
People safe where they live, work, play	106	Criminal Justice Information Center	Criminal records improvement	4,741,700	Statewide efforts to improve criminal history records in areas of accuracy, completeness, and timeliness.		4,741,700					
People safe where they live, work, play	107	Forensic Sciences	DNA analysis program	8,720,600	Analysis of DNA evidence at three forensics laboratories; includes DNA Identification Profiling Program (statewide computerized database of DNA samples from criminal offenders and crime scene evidence).		3,534,600			2,274,300	2,911,700	Statutory
People safe where they live, work, play	107	Forensic Sciences	Laboratory operations	19,307,400	Analysis of a wide range of evidentiary materials for federal, state, and local agencies at seven forensics labs operated by the Department. Line item includes Department's bomb squads.		797,500			1,540,800	16,969,100	Statutory
People safe where they live, work, play	108	Michigan Commission on Law Enforcement Standards	Standards and training	2,337,400	Certification of law enforcement officers and preparation and publication of standards for selecting, training, and certifying law enforcement officers.		391,200			1,946,200		Statutory
People safe where they live, work, play	108	Michigan Commission on Law Enforcement Standards	Training only to local units	839,000	Distribution of restricted funds to local agencies to partially reimburse the costs of training new law enforcement officers.					839,000		Statutory
People safe where they live, work, play	108	Michigan Commission on Law Enforcement Standards	Concealed weapons enforcement training	140,000	Training of law enforcement officers regarding recently-adopted concealed weapon licensing provisions.					140,000		Statutory
People safe where they live, work, play	108	Michigan Commission on Law Enforcement Standards	Justice training grants	9,078,300	Grants to law enforcement agencies and other criminal justice system components for inservice training of employees. Pursuant to 1982 PA 302, formula grants (60% of funds) and competitive grants (40% of funds minus administrative costs) are awarded.					9,078,300		Statutory
People safe where they live, work, play	109	Emergency Management	Nuclear power plant emergency planning	1,266,500	Technical assistance in planning, training, and preparedness for radiological emergencies at four nuclear power plants in the state.					1,266,500		Statutory
People safe where they live, work, play	109	Emergency Management	Emergency management planning and administration	4,445,100	Coordination of emergency management activities of state, federal, county, and local governments.		2,717,600				1,727,500	Match
People safe where they live, work, play	109	Emergency Management	Grants to local government	2,482,100	Authorization for pass-through grants to counties and local units from FEMA for development and maintenance of effective emergency management programs. Federal funds provided on a 50/50 matching fund basis (local units provide matching funds).		2,482,100					Match
People safe where they live, work, play	109	Emergency Management	FEMA program assistance	995,700	Grant funds received from Federal Emergency Management Agency that have no matching funds requirement in State Police budget.		995,700					
People safe where they live, work, play	109	Emergency Management	Hazardous materials transportation	582,600	Grants to locals for planning and training in the area of hazardous materials transportation incident response.		582,600					
People safe where they live, work, play	109	Emergency Management	Hazardous materials programs	121,703,400	Appropriation of recent homeland security-related federal grant awards; bulk of funds to be passed through to local units of government for first responder equipment/training.		120,031,500			1,339,000	332,900	Statutory
People safe where they live, work, play	110	Uniform Services	At-post troopers	121,232,500	Salaries, wages, and other personnel costs of uniformed troopers who patrol roads in the state and respond to criminal situations; includes \$5.0 million for costs of 100-recruit trooper school.					46,754,400	74,478,100	Statutory
People safe where they live, work, play	110	Uniform Services	Commercial mobile radio service projects	800,000	Reimbursement from Commercial Mobile Radio Service Emergency Telephone Fund to support facility upgrades to regional dispatch centers	800,000						
People safe where they live, work, play	110	Uniform Services	Security guards	1,014,200	Security at State Capitol and other state buildings in Lansing.	610,100					404,100	

Priority	Sec	Approp Unit	Line	Gross \$\$	Description/Funding Source(s)	IDG/DT \$\$	Federal \$\$	Local \$\$	Private \$\$	StateRestr \$\$	GF/GP \$\$	Requirement
People safe where they live, work, play	110	Uniform Services	Reimbursed services	2,173,200	Spending authorization to allow for reimbursement of costs for contractual services provided to outside agencies and organizations.					2,173,200		
People safe where they live, work, play	110	Uniform Services	Uniform services	47,444,000	Command and support staff for at-post trooper complement. Includes regional dispatch centers.		1,694,100			45,900	45,704,000	
People safe where they live, work, play	111	Special Operations	Traffic services	3,423,400	Specialized traffic-related support services to police officers (particularly, alcohol enforcement), research, and administration of federal traffic enforcement grant funds.		1,666,000			1,077,600	679,800	
People safe where they live, work, play	111	Special Operations	Operational support	3,015,200	Specialized support services provided internally and to local agencies; includes canine units, underwater recovery, emergency support services, and prevention services (juvenile justice, school liaison program, etc.); includes Department's 24-hour Operations Center.	87,100			11,200		2,916,900	
People safe where they live, work, play	111	Special Operations	Aviation program	1,110,400	Aviation support for field and investigative units in the state; Department has three airplanes and two helicopters for use in support functions.					169,000	941,400	
People safe where they live, work, play	112	Criminal Investigations	Auto theft prevention	1,511,900	Specialized investigative services in the area of auto theft through seven multi-jurisdictional task forces.	1,230,800					281,100	Statutory
People safe where they live, work, play	112	Criminal Investigations	Federal antidrug initiatives	10,756,900	Specialized investigative services in narcotics through 22 multi-jurisdictional task forces; line funded 75/25 federal/state.		8,186,200			581,500	1,989,200	Match
People safe where they live, work, play	112	Criminal Investigations	Criminal investigations	31,375,600	Specialized investigative services to criminal justice agencies (local police, prosecuting attorneys, courts, correctional facilities) and Department units (Computer Crimes, Diversion Investigation, Technical Services Section, Fugitive Apprehension Team, Organized Crime, Major Case Team, Criminal Intelligence, Surveillance Support, Methamphetamine Team, and Tax and Treasury Enforcement Teams; includes field detectives assigned to district and post locations throughout state.	610,000	276,800			390,100	30,098,700	
People safe where they live, work, play	112	Criminal Investigations	Casino gaming oversight	3,948,700	Oversight of and enforcement presence at Detroit casinos.	3,948,700						
People safe where they live, work, play	112	Criminal Investigations	Reimbursed services, materials, and equipment	2,583,400	Authority to accept reimbursement for services, equipment, and supplies from local and federal agencies.		734,100	1,849,300				
People safe where they live, work, play	112	Criminal Investigations	Fire investigation	247,100							247,100	
People safe where they live, work, play	113	Motor Carrier Enforcement	Safety inspections	7,641,000	Safety inspections of commercial vehicles, motor carrier safety reviews, and maintenance of safety inspection database.	473,500	6,112,800			1,054,700		Statutory
People safe where they live, work, play	114	Information Technology	Information technology services and projects	22,428,000	Funds passed through as an IDG to DIT for information technology services and projects provided by that department.	112,900	1,106,200	3,507,400		15,600	17,685,900	Statutory
Vulnerable live free of harm and self-sufficiently	108	Michigan Commission on Law Enforcement Standards	Public safety officers benefit program	150,000	Supports Public Safety Officers Benefit Act; provides \$25,000 survivor benefits to spouse, dependents, estate, or caregiver of a public safety officer who dies or is permanently and totally disabled in the line of duty.						150,000	Statutory

17,299,000 TOTAL People and goods move around the state quickly and efficiently **8,012,900** **1,975,500** **0** **0** **7,310,600** **0**

48,800 TOTAL People are prepared for jobs and the new economy **0** **0** **0** **0** **0** **48,800**

526,583,700 TOTAL People are safe where they live, work, and play **12,723,400** **168,845,500** **5,597,900** **11,200** **100,636,300** **238,769,400**

150,000 TOTAL the most vulnerable live free from harm and as self-sufficiently as possible **0** **0** **0** **0** **0** **150,000**

544,081,500 TOTAL State Police **20,736,300** **170,821,000** **5,597,900** **11,200** **107,946,900** **238,968,200**

Items Eliminated

Line	Gross \$\$	Description/Funding Source(s)	FY 2004-05 IDG/DT \$\$	FY 2004-05 Federal \$\$	FY 2004-05 Local \$\$	FY 2004-05 Private \$\$	FY 2004-05 StateRestr \$\$	FY 2004-05 GF/GP \$\$
Fire Investigation Training to Locals	50,500	Training provided to local fire investigators.						50,500

Priority	Sec	Approp Unit	Line	Gross \$\$	Description/Funding Source(s)	IDG/DT \$\$	Federal \$\$	Local \$\$	Private \$\$	StateRestr \$\$	GF/GP \$\$	Requirement
TRANSPORTATION												
People and goods move quickly, efficiently	102	Debt Service	State trunkline	187,117,200	Principal and interest payments on Build Michigan I and prior-year bonds or refunding bonds (proceeds funded trunkline improvements). Includes debt service on Build Michigan III bonds and federal revenue anticipation (GARVEE) notes, and anticipated debt service on new bond issues.		103,200,000				83,917,200	Statutory & Constitutional
People and goods move quickly, efficiently	102	Debt Service	Economic development	14,730,100	Principal and interest payments on 1989 bonds issued to fund category "A" and "B" road projects, and 1998 and 2002 refunding bonds; includes debt service related to Build Michigan III bonds issued for TEDF projects and anticipated debt service on new bond issues; payment from EDF.						14,730,100	Statutory & Constitutional
People and goods move quickly, efficiently	102	Debt Service	Local bridge fund	3,000,000	Act 51 distribution from the MTF for debt service on 1992 bonds used to finance critical bridge projects.						3,000,000	Statutory & Constitutional
People and goods move quickly, efficiently	102	Debt Service	Blue water bridge	2,383,300	Principal and interest payments on 1996 bonds used to finance Blue Water Bridge projects.						2,383,300	Statutory & Constitutional
People and goods move quickly, efficiently	102	Debt Service	Airport safety and protection plan	3,686,100	Debt service for CTF bonds the Department proposes to issue for airport improvement and security projects						3,686,100	Statutory & Constitutional
People and goods move quickly, efficiently	102	Debt Service	Comprehensive transportation	29,826,800	Principal and interest payments on bonds issued for public transportation purposes.						29,826,800	Statutory & Constitutional
People and goods move quickly, efficiently	103	Interdepartment and Statutory Contracts	MTF grant - department of environmental quality	986,600	Environmental impact assessment and reviews of road and bridge construction provided by Department of Environmental Quality's Land and Water Management Division.						986,600	Statutory & Constitutional
People and goods move quickly, efficiently	103	Interdepartment and Statutory Contracts	MTF grant - department of state for collection of revenue and fees	20,000,000	Costs attributed to collecting transportation revenue from vehicle title and registration taxes processed by Department of State; grant limited to \$20.0 million by Act 51 as amended by 2003 PA 151 (SB 539).						20,000,000	Statutory & Constitutional
People and goods move quickly, efficiently	103	Interdepartment and Statutory Contracts	MTF grant - legislative auditor general	204,300	Audit costs attributed to transportation programs and funds.						204,300	Statutory & Constitutional
People and goods move quickly, efficiently	103	Interdepartment and Statutory Contracts	MTF grant - department of treasury	8,455,700	Costs associated with the collection of motor fuel taxes. Includes one-time costs for improvements to motor fuel tax collection systems.						8,455,700	Statutory & Constitutional
People and goods move quickly, efficiently	103	Interdepartment and Statutory Contracts	STF grant - department of attorney general	2,861,400	Legal services and litigation costs incurred by the Department of Attorney General in support of transportation programs.						2,861,400	Statutory & Constitutional
People and goods move quickly, efficiently	103	Interdepartment and Statutory Contracts	STF grant - department of civil service	2,000,000	Civil service administrative expenses attributable to MDOT employment, based on a constitutionally-mandated charge of 1% of related payroll.						2,000,000	Statutory & Constitutional
People and goods move quickly, efficiently	103	Interdepartment and Statutory Contracts	STF grant - department of management and budget	1,221,300	Department of Management and Budget accounting, budgeting, payroll, purchasing, and mail services attributable to the STF.						1,221,300	Statutory & Constitutional
People and goods move quickly, efficiently	103	Interdepartment and Statutory Contracts	STF grant - department of state police	7,667,300	Motor Carrier Enforcement and transportation-related portion of Criminal Justice Data Center administered by Department of State Police.						7,667,300	Statutory & Constitutional
People and goods move quickly, efficiently	103	Interdepartment and Statutory Contracts	STF grant - department of history, arts, and libraries	139,600	Costs of record retention at state records center.						139,600	Statutory & Constitutional
People and goods move quickly, efficiently	103	Interdepartment and Statutory Contracts	STF grant - department of treasury	183,900	Investment activity costs attributable to STF monies managed by the Department of Treasury.						183,900	Statutory & Constitutional
People and goods move quickly, efficiently	103	Interdepartment and Statutory Contracts	STF grant - legislative auditor general	474,600	Audit costs attributed to transportation programs and funds.						474,600	Statutory & Constitutional
People and goods move quickly, efficiently	103	Interdepartment and Statutory Contracts	SAF grant - department of attorney general	144,000	Legal services and litigation costs incurred by the Department of Attorney General in support of transportation programs.						144,000	Statutory & Constitutional
People and goods move quickly, efficiently	103	Interdepartment and Statutory Contracts	SAF grant - department of civil service	50,000	Civil service administrative expenses attributable to employment, based on a constitutionally-mandated charge of 1% of related payroll.						50,000	Statutory & Constitutional

Priority	Sec	Approp Unit	Line	Gross \$\$	Description/Funding Source(s)	IDG/DT \$\$	Federal \$\$	Local \$\$	Private \$\$	StateRestr \$\$	GF/GP \$\$	Requirement
People and goods move quickly, efficiently	103	Interdepartment and Statutory Contracts	SAF grant - department of management and budget	32,600	Department of Management and Budget accounting, budgeting, payroll, purchasing, and mail services attributable to the SAF.					32,600		Statutory & Constitutional
People and goods move quickly, efficiently	103	Interdepartment and Statutory Contracts	SAF grant - department of history, arts, and libraries	3,800	Costs of record retention at state records center.					3,800		Statutory & Constitutional
People and goods move quickly, efficiently	103	Interdepartment and Statutory Contracts	SAF grant - department of treasury	73,800	Investment activity costs attributable to SAF monies managed by the Department of Treasury.					73,800		Statutory & Constitutional
People and goods move quickly, efficiently	103	Interdepartment and Statutory Contracts	SAF grant - legislative auditor general	19,600	Audit costs attributed to transportation programs and funds.					19,600		Statutory & Constitutional
People and goods move quickly, efficiently	103	Interdepartment and Statutory Contracts	CTF grant - department of attorney general	145,900	Legal services and litigation costs incurred by the Department of Attorney General in support of transportation programs.					145,900		Statutory & Constitutional
People and goods move quickly, efficiently	103	Interdepartment and Statutory Contracts	CTF grant - department of civil service	90,000	Civil service administrative expenses attributable to MDOT employment, based on a constitutionally-mandated charge of 1% of related payroll.					90,000		Statutory & Constitutional
People and goods move quickly, efficiently	103	Interdepartment and Statutory Contracts	CTF grant - department of management and budget	61,900	Department of Management and Budget accounting, budgeting, payroll, purchasing, and mail services attributable to the CTF.					61,900		Statutory & Constitutional
People and goods move quickly, efficiently	103	Interdepartment and Statutory Contracts	CTF grant - department of history, arts, and libraries	6,300	Costs of record retention at state records center.					6,300		Statutory & Constitutional
People and goods move quickly, efficiently	103	Interdepartment and Statutory Contracts	CTF grant - department of treasury	4,800	Investment activity costs attributable to CTF monies managed by the Department of Treasury.					4,800		Statutory & Constitutional
People and goods move quickly, efficiently	103	Interdepartment and Statutory Contracts	CTF grant - legislative auditor general	25,200	Audit costs attributed to public transportation programs and funds.					25,200		Statutory & Constitutional
People and goods move quickly, efficiently	104	Executive Direction	Unclassified salaries	532,200	Salaries for Director, Chief Deputy Director, Office of Communications Director, Office of Governmental Affairs Director, Bureau of Urban and Public Transportation Director (currently unfilled), and State Transportation Commission Advisor.					532,200		Statutory & Constitutional
People and goods move quickly, efficiently	104	Executive Direction	Asset management council	1,626,400	Funds data collection and related support for Asset Management Council; staff support provided in Bureau of Planning appropriations unit					1,626,400		Statutory & Constitutional
People and goods move quickly, efficiently	104	Executive Direction	Commission audit	3,290,600	The Office of Commission Audits is established within MDOT by Section 17a of Act 51 to conduct financial and performance audits. Duties include audits of internal Department operations and audit activities directed at external organizations with whom MDOT contracts.					3,290,600		Statutory & Constitutional
People and goods move quickly, efficiently	105	Business Support	Business support services	2,766,100	Includes MDOT's Chief Administrative Officer, Chief Operations Officer, and administrative support staff, Office of Communications and Office of Governmental Affairs.					2,766,100		Statutory & Constitutional
People and goods move quickly, efficiently	105	Business Support	Human resources	2,461,600	Includes salaries and other costs for the Office of Human Resources.					2,461,600		Statutory & Constitutional
People and goods move quickly, efficiently	105	Business Support	Economic development and enhancement services	1,167,700	Includes salaries and other costs for administration of the Transportation Economic Development Fund (TEDF) as well as the Enhancement program. Appropriations for TEDF and Enhancement programs are in a separate appropriation units.					1,167,700		Statutory & Constitutional
People and goods move quickly, efficiently	105	Business Support	Property management	6,404,200	Reflects use charges paid to DMB for MDOT occupancy in state-owned buildings (Transportation Building, part of North Ottawa Building, and Secondary Complex buildings for Photo Lab, Testing and Research, and Central Warehouse) and rent for land or buildings leased by MDOT from private owners at locations across the state.					6,404,200		Statutory & Constitutional
People and goods move quickly, efficiently	105	Business Support	Human resources optimization user charges	109,100	Represents user costs of Human Resources call center.					109,100		Statutory & Constitutional

Priority	Sec	Approp Unit	Line	Gross \$\$	Description/Funding Source(s)	IDG/DT \$\$	Federal \$\$	Local \$\$	Private \$\$	StateRestr \$\$	GF/GP \$\$	Requirement
People and goods move quickly, efficiently	105	Business Support	Worker's compensation	2,619,000	Estimated cost of worker's compensation insurance.					2,619,000		Statutory & Constitutional
People and goods move quickly, efficiently	106	Information Technology	Information technology services and projects	27,460,400	Reimburses the Department of Information Technology for information technology services and projects.		555,100			26,905,300		Statutory & Constitutional
People and goods move quickly, efficiently	107	Finance, Contracts, and Support Services	Finance, contracts and support services	24,380,200	Exercises budgetary and accounting control for financial operations and prepares financial reports/statements; accounts for local federal aid projects administered by Department; calculates, monitors, and reports MTF monies distributed to local units of government					24,380,200		Statutory & Constitutional
People and goods move quickly, efficiently	108	Transportation Planning	Transportation planning services	35,064,100	Coordinates overall policy implementation; provides executive direction; prepares State Transportation Improvement Program; provides revenue analysis; administers Capital Outlay Program for state trunklines; operates/maintains Transportation Management System and statewide Geographic Information Systems; coordinates developing performance based asset management strategies for state transportation systems; coordinates urban highway planning; prepares Department's State Long Range Plan; assists in developing policies related to passenger and freight transportation, the environment, international trade and border crossings, and Intelligent Transportation Systems.		22,000,000			13,064,100		Statutory & Constitutional
People and goods move quickly, efficiently	108	Transportation Planning	Grants to regional planning councils	488,800	Grant funds for regional planning agencies; includes data collection and analysis, assistance in public involvement, and coordination between agencies. This grant is included as a state payment to local units of government in Section 201 of the appropriation act.					488,800		Statutory & Constitutional
People and goods move quickly, efficiently	109	Design and Engineering Services	Engineering services	59,756,600	Salaries and costs for construction, testing, and traffic/safety functions for Lansing central office and MDOT regions: engineering supervision/management of state highway and bridge reconstruction and improvement, materials sampling/testing; highway design, construction, and maintenance specifications; Department's Pavement Management and Bridge Management systems; life-cycle cost analysis and traffic studies, traffic signal upgrading/modernization, traffic signing/pavement marking, safety programs, geometric design development and review, traffic engineering data collection/support services.		7,000,000			52,756,600		Statutory & Constitutional
People and goods move quickly, efficiently	109	Design and Engineering Services	Program services	38,696,100	Salaries and other costs related to highway development functions for the Lansing central office and the seven MDOT regions. Includes executive/administrative, design, Local Agency Programs Unit, real estate, Utilities and Permits Section. Supports Attorney General support for the Department. Attorney General-Highway Negligence Litigation Division defends the Department in tort litigation and works to recover reimbursement from motorists for damages done to highway features.					38,696,100		Statutory & Constitutional
People and goods move quickly, efficiently	110	Highway Maintenance	State trunkline operations	124,181,800	Funds the labor, material, equipment, and other costs of state trunkline routine and heavy maintenance performed primarily by state crews. Work includes pavement maintenance, bridge maintenance, roadside mowing, and winter snow removal.					124,181,800		Statutory & Constitutional
People and goods move quickly, efficiently	110	Highway Maintenance	Contract operations	136,886,100	Funds state trunkline maintenance activities performed, under contract, primarily by some county road commissions and municipalities.					136,886,100		Statutory & Constitutional
People and goods move quickly, efficiently	111	Road and Bridge Programs	State trunkline and federal aid and road and bridge construction	992,519,900	Represents the state trunkline road and bridge construction program. Court judgments and settlements of highway negligence lawsuits are also charged to this line item.		755,595,000	5,000,000		231,924,900		Match & Statutory & Constitutional
People and goods move quickly, efficiently	111	Road and Bridge Programs	Local federal aid and road and bridge construction	258,992,000	Federal aid allocated to local road agencies (county road commissions, cities, and villages) for local road and bridge construction projects. Act 51 requires that an average of 25% of federal aid, excluding certain specific programs, be allocated to local road agencies.		258,992,000					Statutory & Constitutional
People and goods move quickly, efficiently	111	Road and Bridge Programs	Grants to local programs	33,000,000	Act 51 allocation to the Local Program Fund. These funds are distributed 64.2% to county road commissions and 35.8% to cities and villages.					33,000,000		Statutory & Constitutional
People and goods move quickly, efficiently	111	Road and Bridge Programs	Rail grade crossing	3,000,000	Act 51 allocation for rail grade crossing program.					3,000,000		Statutory & Constitutional
People and goods move quickly, efficiently	111	Road and Bridge Programs	Local bridge fund	31,115,800	Act 51 allocation to the Local Bridge Fund to repair or replace local bridges.					31,115,800		Statutory & Constitutional

Priority	Sec	Approp Unit	Line	Gross \$\$	Description/Funding Source(s)	IDG/DT \$\$	Federal \$\$	Local \$\$	Private \$\$	StateRestr \$\$	GF/GP \$\$	Requirement
People and goods move quickly, efficiently	111	Road and Bridge Programs	County road commissions	645,023,600	Act 51 allocation of 39.1% of net MTF revenues. Amounts to specific counties are distributed by formula according to miles of urban, primary, and local roads; tax receipts from vehicle registrations; and population.					645,023,600		Statutory & Constitutional
People and goods move quickly, efficiently	111	Road and Bridge Programs	Cities and villages	359,629,500	Act 51 allocation of 21.8% of net MTF revenues; funds to municipalities distributed by formula according to population, state trunkline mileage in the locality, major street mileage, and local street mileage.					359,629,500		Statutory & Constitutional
People and goods move quickly, efficiently	112	Blue Water Bridge	Blue water bridge operations	10,776,400	Operating and maintenance costs for the twin-span Blue Water Bridge. In FY 1994-95, through provisions of the Intermodal Surface Transportation Act of 1991, the STF received federal funds to be loaned to the BWBF for construction of the second span of the Blue Water Bridge. Repayment of the \$45.0 million loan began in FY 1997-98. Funding for this loan repayment is included in this line item.					10,776,400		Statutory & Constitutional
People and goods move quickly, efficiently	113	Transportation Economic Development Fund	Forest roads	5,000,000	Category E (forest roads) represents a statutory earmark to facilitate the safe and efficient transport of forest raw materials; funds limited to county road commissions in counties that include a national lake shore or national park, or in which 34% or more of land area is commercial forest.					5,000,000		Statutory & Constitutional
People and goods move quickly, efficiently	113	Transportation Economic Development Fund	Rural county urban system	2,500,000	Category F represents a statutory earmark for urban areas (cities and villages with populations greater than 5,000) within rural counties (counties with populations of 400,000 or less); projects must be for improvements to federal-aid-eligible roads and streets; funds available by competitive grant to any eligible county, city, or village road agency.					2,500,000		Statutory & Constitutional
People and goods move quickly, efficiently	113	Transportation Economic Development Fund	Target industries - economic redevelopment	19,003,600	Category A (Target Industries) receives \$3.5 million earmark plus 50% of net TEDF balance (after administrative costs, debt service, category E and F amounts); funds road projects related to economic development projects that create/retain permanent jobs related to Agriculture and Food Processing, Tourism, Forestry, High Technology Research, Mining, Manufacturing, Office Centers of not less than 50,000 square feet; competitive grants; joint administration by MDOT's Office of Economic Development and Michigan Economic Development Corporation.					19,003,600		Statutory & Constitutional
People and goods move quickly, efficiently	113	Transportation Economic Development Fund	Urban county congestion	7,751,800	Category C (urban county congestion relief) receives 25% of net TEDF balance (after administrative costs, debt service, and category E and F amounts); funds available to counties with populations greater than 400,000 (Wayne, Oakland, Macomb, Genesee, and Kent) are allocated by formula based on population; funding for road/transit projects related to urban congestion relief or advanced traffic management systems.					7,751,800		Statutory & Constitutional
People and goods move quickly, efficiently	113	Transportation Economic Development Fund	Rural county primary	7,751,800	Category D (rural county primary roads) receives 25% of net TEDF balance (after administrative costs, debt service, and category E and F amounts); county, city, or village road agencies (in counties with population of 400,000 or less) eligible for funds to enhance local primary road and major street systems linking communities to state trunkline system; funds allocated to regional task forces based on proportion of rural primary road mileage in each region; task forces identify projects.					7,751,800		Statutory & Constitutional
People and goods move quickly, efficiently	114	Aeronautics Services	Aeronautic services	7,486,500	Administers/provides project management for Airport Improvement Program (in Capital Outlay), funds 1/2 salary of director of Bureau of Multimodal Transportation, supports airport inspection, safety/education programs, provides air transport services to other state agencies.					7,486,500		Statutory & Constitutional
People and goods move quickly, efficiently	114	Aeronautics Services	Air service program	1,000,000	Air Service Grant Program provides grants to the state's 19 commercial air service airports. Program focus is on smaller air service airports which are not eligible for federal aid; program has three grant categories: Capital Improvement and Equipment, Air Carrier Recruitment and Retention, and Airport Awareness.					1,000,000		Statutory & Constitutional
People and goods move quickly, efficiently	115	Public Transportation and Freight Services	Public transportation and freight services	7,713,700	Coordinates rail freight services and facilities development and operates rail safety and inspection program; administers state and federal funds allocated to local railroad grade crossing improvement projects.					7,713,700		Statutory & Constitutional

Priority	Sec	Approp Unit	Line	Gross \$\$	Description/Funding Source(s)	IDG/DT \$\$	Federal \$\$	Local \$\$	Private \$\$	StateRestr \$\$	GF/GP \$\$	Requirement
People and goods move quickly, efficiently	116	Bus Transit Division: Statutory Operating	Local bus operating	163,276,100	Reimburses local transit systems for part of their eligible operating expenses. Act 51 provides reimbursement of up to 50% of eligible operating expense to transit systems in urbanized areas (population greater than 100,000) and up to 60% of eligible operating expense to transit systems in areas with populations of less than 100,000.					163,276,100		Statutory & Constitutional
People and goods move quickly, efficiently	116	Bus Transit Division: Statutory Operating	Nonurban operating/capital	14,600,000	Provides spending authority for federal funds for local transit systems in nonurbanized areas of the state (under 50,000 in population); funds can be used for operating or capital expenses (Michigan has used them primarily for operating assistance).		14,400,000	200,000				Statutory & Constitutional
People and goods move quickly, efficiently	117	Intercity Passenger And Freight	Freight property management	1,000,000	Funds leases, taxes, insurance, maintenance and repair, and railbanking activities for approximately 700 miles of state-owned rail facilities.					1,000,000		Statutory & Constitutional
People and goods move quickly, efficiently	117	Intercity Passenger And Freight	Detroit/Wayne county port authority	500,000	Provides operating assistance to the Detroit/Wayne County Port Authority.					500,000		Statutory & Constitutional
People and goods move quickly, efficiently	117	Intercity Passenger And Freight	Intercity bus equipment	2,500,000	Provides funds to purchase bus equipment for use by intercity carriers; equipment use restricted to scheduled regular route services that originate at or are destined to points in Michigan and which would otherwise be under-served by public transportation. Revenue from sale of the buses at retirement is returned to the program.					2,500,000		Statutory & Constitutional
People and goods move quickly, efficiently	117	Intercity Passenger And Freight	Rail passenger service	8,200,000	Operating assistance for Port Huron to Chicago and Grand Rapids to Chicago routes; funds to upgrade right-of-way conditions, train signal systems, grade crossing protection, train equipment, and passenger stations for the above two routes and the Detroit to Chicago corridor.		1,000,000			7,200,000		Statutory & Constitutional
People and goods move quickly, efficiently	117	Intercity Passenger And Freight	Freight preservation and development	4,442,900	Funds capital improvements for preservation and improvement of state-owned railroads. Funds from this line item are also used for rail-freight economic development projects.		100,000			4,342,900		Statutory & Constitutional
People and goods move quickly, efficiently	117	Intercity Passenger And Freight	Rail infrastructure loan program	100,000	Increases a revolving loan fund used to help finance improvements to Michigan's privately-owned rail freight infrastructure.					100,000		Statutory & Constitutional
People and goods move quickly, efficiently	117	Intercity Passenger And Freight	Intercity bus service development	4,850,000	Provides operating assistance for intercity bus operations which provide essential service on certain routes threatened with abandonment. Also provides funding for marketing efforts and other service development projects as well as intercity rail service development.		3,500,000	50,000		1,300,000		Statutory & Constitutional
People and goods move quickly, efficiently	117	Intercity Passenger And Freight	Marine passenger services	800,000	Provides capital assistance to the Eastern Upper Peninsula Transportation Authority for marine passenger services on the St. Mary's River ferry system and to the Beaver Island Transportation Authority for service between Beaver Island and Charlevoix.					800,000		Statutory & Constitutional
People and goods move quickly, efficiently	117	Intercity Passenger And Freight	Terminal development	1,551,300	Funds the purchase, construction, or rehabilitation of intermodal passenger facilities serving communities throughout Michigan.					1,551,300		Statutory & Constitutional
People and goods move quickly, efficiently	118	Public Transportation Development	Specialized services	8,200,100	Act 51 requires that a minimum of \$3.6 million be appropriated for this line item which is used to support transit service to the elderly and to persons with disabilities.		4,600,000			3,600,100		Statutory & Constitutional
People and goods move quickly, efficiently	118	Public Transportation Development	Municipal credit program	2,000,000	Act 51 requires that a minimum of \$2.0 million be appropriated for this line item which is distributed to local communities in southeast Michigan for public transportation services.					2,000,000		Statutory & Constitutional
People and goods move quickly, efficiently	118	Public Transportation Development	Bus capital	49,311,400	Funds to help meet bus capital equipment needs of local bus systems and specialized services systems.		30,000,000	500,000		18,811,400		Match & Statutory & Constitutional
People and goods move quickly, efficiently	118	Public Transportation Development	Van pooling	195,000	Funds continuation of "MichVan" vanpool services to qualified commuting groups of nine or more persons throughout the state. Funds are used for service development and administrative costs.					195,000		Statutory & Constitutional
People and goods move quickly, efficiently	118	Public Transportation Development	Service initiatives	1,750,000	Federal funds for transit-related research and demonstration projects.		1,400,000	350,000				Statutory & Constitutional
People and goods move quickly, efficiently	118	Public Transportation Development	Planning grants	80,000	Funds used to provide a 10% match to federal planning grants for local bus systems or Metropolitan Planning Organizations (MPOs).					80,000		Statutory & Constitutional

Priority	Sec	Approp Unit	Line	Gross \$\$	Description/Funding Source(s)	IDG/DT \$\$	Federal \$\$	Local \$\$	Private \$\$	StateRestr \$\$	GF/GP \$\$	Requirement
People and goods move quickly, efficiently	118	Public Transportation Development	Transportation to work	8,600,000	State funds appropriated to help remove transportation as a barrier to employment for public assistance recipients.		5,300,000			3,300,000		Statutory & Constitutional
3,417,708,500 TOTAL People and goods move around the state quickly and efficiently						0	1,207,642,100	6,100,000	0	2,203,966,400	0	
3,417,708,500 TOTAL Transportation						0	1,207,642,100	6,100,000	0	2,203,966,400	0	

Priority	Sec	Approp Unit	Line	Gross \$\$	Description/Funding Source(s)	IDG/DT \$\$	Federal \$\$	Local \$\$	Private \$\$	StateRestr \$\$	GF/GP \$\$	Requirement
ATTORNEY GENERAL												
Government effective, efficient, accountable	102(2)	Operations	Attorney general	124,900	Salary of the Attorney General.						124,900	
Government effective, efficient, accountable	102(2)	Operations	Unclassified positions	476,300	Salaries of the Deputy Attorney General, two Assistant Deputy Attorney Generals, Administrative Assistant, and Executive Assistant. Positions are appointed by the Attorney General.						476,300	
Government effective, efficient, accountable	102(2)	Operations	Attorney general operations	59,973,900	Attorney and staff salaries and benefits, contractual services, supplies, and materials, expert witnesses, travel, rent and building occupancy charges, worker's compensation, equipment, and other operational costs. Offices are located in Lansing, Detroit, Escanaba, Grand Rapids, and Petoskey.	13,034,300	7,032,200			10,671,400	29,236,000	
Government effective, efficient, accountable	102(2)	Operations	Child support enforcement	2,342,900	Funds for additional staff in the Child Support Collection Division and for costs associated with increased child support enforcement activities.		1,542,200				800,700	Match
Government effective, efficient, accountable	102(2)	Operations	Prosecuting attorneys coordinating council	1,821,400	Funds Prosecuting Attorneys Coordinating Council (PACC), an autonomous agency that provides services to Michigan's prosecutors, their assistants, and other staff.		225,000			340,000	1,256,400	Match
Government effective, efficient, accountable	102(2)	Operations	PACC, training project	325,000	Authorization to receive grant funding from the Michigan Justice Training Fund administered by the Department of State Police. Grant funding provides scholarships for tuition, room and board, and selected in-state and out-of-state prosecutor training.	325,000						
Government effective, efficient, accountable	102(3)	Information Technology	Information technology services and projects	815,900	Information technology-related services and projects provided by the Department of Information Technology to the Department of Attorney General.						815,900	
65,880,300 TOTAL Government is effective, efficient, and accountable						13,359,300	8,799,400	0	0	11,011,400	32,710,200	
65,880,300 TOTAL Attorney General						13,359,300	8,799,400	0	0	11,011,400	32,710,200	

CIVIL RIGHTS												
Vulnerable live free of harm and self-sufficiently	103(2)	Operations	Unclassified positions	264,100	Salaries of Executive Director, Partnership Team Director, and Director of the Michigan Women's Commission (all appointed positions).						264,100	
Vulnerable live free of harm and self-sufficiently	103(2)	Operations	Civil rights operations	12,212,500	Funds Executive Direction, Office of Human Resources, Office of Management Services, Office of Public Information, Service Center, Office of Civil Rights Operations, Contract Compliance Team, Partnership Team, and Michigan Women's Commission.		1,049,800				11,162,700	
Vulnerable live free of harm and self-sufficiently	103(2)	Operations	Human resources optimization user charges	29,500	Funds human resources services provided by Department of Civil Service to Department of Civil Rights.						29,500	
Vulnerable live free of harm and self-sufficiently	103(3)	Information Technology	Information technology services and projects	829,000	Information technology-related services and projects provided by Department of Information Technology to Department of Civil Rights.						829,000	
13,335,100 TOTAL The most vulnerable live free from harm and as self-sufficiently as possible						0	1,049,800	0	0	0	12,285,300	
13,335,100 TOTAL Civil Rights						0	1,049,800	0	0	0	12,285,300	

Priority	Sec	Approp Unit	Line	Gross \$\$	Description/Funding Source(s)	IDG/DT \$\$	Federal \$\$	Local \$\$	Private \$\$	StateRestr \$\$	GF/GP \$\$	Requirement
CIVIL SERVICE												
Government effective, efficient, accountable	104(2)	Operations	Agency services	11,228,000	Funds all human resources services for all state departments;include support in position development, classification, evaluation, employee recruitment, and assessment.	637,000	947,200	833,000	73,500	5,970,500	2,766,800	Constitutional
Government effective, efficient, accountable	104(2)	Operations	Human resources /administrative support	9,342,700	Administrative services for Department of Civil Service including personnel, internal auditing, Office of the General Counsel, Office of Budget and Financial Services, Office of Personnel and Administrative Services, and Public Information Officer; funds Human Resources Management Network (HRMN)	494,000	2,217,100	646,000	57,000	3,071,600	2,857,000	Constitutional
Government effective, efficient, accountable	104(2)	Operations	Employee benefits	5,660,900	Administration of group insurance plans for medical, dental, vision, life, long-term care, death benefits, pre-tax benefit programs, COBRA, and other continuation insurance programs.					5,660,900		Constitutional
Government effective, efficient, accountable	104(2)	Operations	Audit and compliance	2,876,600	Monitoring and reviewing agency human resource office activities relative to personnel and payroll transactions involving classified employees. Reviews include selection and related personnel activities, classification, payroll, and performance activities.	169,000	472,800	221,000	19,500	883,500	1,110,800	Constitutional
Government effective, efficient, accountable	104(2)	Operations	Training	1,300,000	Funds administering and implementing training programs which develop and enhance skills of state employees; Department provides guidance, coordination, consultation, and policy direction in leadership and management development, customer service focus, and quality planning	1,300,000						
Government effective, efficient, accountable	104(2)	Operations	Human resources optimization	2,000,000	Funds new Human Resources Call Center-the central information source for employees with human resources questions or who need personnel transactions processed. State departments receiving human resources services will pay user charges.	2,000,000						
Government effective, efficient, accountable	104(3)	Information Technology	Information technology services and projects	3,880,300	Information technology-related services and projects provided by Department of Information Technology to Department of Civil Service.	1,070,900	1,142,000			952,700	714,700	
36,288,500 TOTAL Government is effective, efficient, and accountable						5,670,900	4,779,100	1,700,000	150,000	16,539,200	7,449,300	
36,288,500 TOTAL Civil Service						5,670,900	4,779,100	1,700,000	150,000	16,539,200	7,449,300	

EXECUTIVE												
Government effective, efficient, accountable	105(2)	Operations	Governor	177,000	Salary of the Governor						177,000	Statutory
Government effective, efficient, accountable	105(2)	Operations	Lieutenant governor	123,900	Salary of the Lieutenant Governor						123,900	Statutory
Government effective, efficient, accountable	105(2)	Operations	Executive office	4,054,800	Expense allowances of Governor and Lt. Governor. Includes Legal Division, Operations, Community-Based Initiatives, Appointments, Constituent Services, Policy, Communications, Legislative Affairs, Scheduling, Special Projects, Washington D.C. Office, Southeastern Michigan Office, Upper Peninsula Office, Lieutenant Governor's Office.						4,054,800	
Government effective, efficient, accountable	105(2)	Operations	Unclassified positions	849,800	Salaries of Governor's Chief of Staff, Legal and Assistant Legal Counsels, Deputy for State Government Affairs, Director of Legislative Affairs, Press Secretary, Director of Southeast Michigan Office, and Lieutenant Governor's Chief of Staff.						849,800	
5,205,500 TOTAL Government is effective, efficient, and accountable						0	0	0	0	0	5,205,500	
5,205,500 TOTAL Executive						0	0	0	0	0	5,205,500	

Priority	Sec	Approp Unit	Line	Gross \$\$	Description/Funding Source(s)	IDG/DT \$\$	Federal \$\$	Local \$\$	Private \$\$	StateRestr \$\$	GF/GP \$\$	Requirement
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INFORMATION TECHNOLOGY

Government effective, efficient, accountable	106(2)	Administration	Unclassified positions	300,000	Salaries of the Director, Director of Strategic Planning, and Administrative Assistant. Director is appointed by the Governor.	300,000						
Government effective, efficient, accountable	106(2)	Administration	Enterprisewide services	24,984,800	Information technology-related FTE positions and funding transferred from the Department of Management and Budget, including the Office of Information Technology Solutions, Michigan Information Network, and Michigan Administrative Information Network.	24,984,800						
Government effective, efficient, accountable	106(2)	Administration	Health and human services	205,862,200	Information technology-related FTE positions and funding transferred from the Departments of Community Health, Labor and Economic Growth, and Human Services, the Unemployment Agency, including funding and staff related to Child Support Enforcement System.	205,862,200						
Government effective, efficient, accountable	106(2)	Administration	Education services	3,261,200	Information technology-related FTE positions and funding transferred from the Departments of Education and History, Arts, and Libraries.	3,261,200						
Government effective, efficient, accountable	106(2)	Administration	Public protection	37,170,900	Information technology-related FTE positions and funding transferred from the Departments of Attorney General, Civil Rights, Corrections, Military and Veterans Affairs, and State Police.	37,170,900						
Government effective, efficient, accountable	106(2)	Administration	Resources services	17,263,100	Information technology-related FTE positions and funding transferred from the Departments of Agriculture, Environmental Quality, and Natural Resources.	17,263,100						
Government effective, efficient, accountable	106(2)	Administration	Transportation services	27,353,300	Information technology-related FTE positions and funding transferred from the Department of Transportation.	27,353,300						
Government effective, efficient, accountable	106(2)	Administration	General services	57,209,600	Information technology-related FTE positions and funding transferred from the Departments of Civil Service, Management and Budget, State, and Treasury, the Bureau of State Lottery, and the Michigan Gaming Control Board.	57,209,600						
373,405,100 TOTAL Government is effective, efficient, and accountable						373,405,100	0	0	0	0	0	
373,405,100 TOTAL Information Technology						373,405,100	0	0	0	0	0	

Priority	Sec	Approp Unit	Line	Gross \$\$	Description/Funding Source(s)	IDG/DT \$\$	Federal \$\$	Local \$\$	Private \$\$	StateRestr \$\$	GF/GP \$\$	Requirement
LEGISLATURE												
Government effective, efficient, accountable	107(2)	Legislature	Senate	28,963,800	Day-to-day operations of the Senate; salaries and benefits for members, members' office staff, Senate Republican staff, Senate Democratic staff, Senate Human Resources staff, Senate Finance Office staff, Office of the Secretary of the Senate staff, Senate session staff, Senate Information Services staff, SenTel unit staff, Senate General Services staff, Senate Physical Properties staff, and for Senate security.						28,963,800	
Government effective, efficient, accountable	107(2)	Legislature	Senate automated data processing	2,538,900	Implementation and administration of the Senate's computer system.						2,538,900	
Government effective, efficient, accountable	107(2)	Legislature	Senate fiscal agency	3,082,800	Day-to-day Senate Fiscal Agency (SFA) operations; salaries, benefits, telephone, general office supplies, equipment, maintenance, dues, memberships, subscriptions, postage, travel, rent, computer equipment, software, training, and recruitment. Also funds analysis section.						3,082,800	
Government effective, efficient, accountable	107(2)	Legislature	House of representatives	44,846,300	Day-to-day House of Representatives operations. salaries and benefits for members, members' office staff, House Republican staff, House Democratic staff, House Business Office staff, Clerk of the House of Representatives staff, House Information Systems staff, House security, and for other general services for the House.						44,846,300	
Government effective, efficient, accountable	107(2)	Legislature	House automated data processing	2,010,700	Implementation and administration of the House's computer system.						2,010,700	
Government effective, efficient, accountable	107(2)	Legislature	House fiscal agency	2,982,900	Day-to-day House Fiscal Agency (HFA) operations. Salaries, benefits, telephone, general office supplies, equipment, maintenance, travel, rent, computer equipment, software, training/recruitment, and other administrative costs; funds House Legislative Analysis Section staff.						2,982,900	
Government effective, efficient, accountable	107(2)	Legislature	Legislative auditor general	15,233,800	Day-to-day operations of the Office of the Auditor General. Salaries and benefits for Auditor General, Deputy Auditor General, Administrative Assistant to the Auditor General, and other staff, rent, travel, information system charges, office supplies, dues, subscriptions, telephone, postage, equipment, equipment maintenance, and training.	1,801,500				1,246,700	12,185,600	
Government effective, efficient, accountable	107(3)	Legislative Council	Legislative council	10,078,300	Salaries and benefits for staff associated with Legislative Council Administrator, Legislative Service Bureau, Legislative Internet Technology Division, Michigan Law Revision Commission, Michigan Manual, State Capitol Building Tour Guides, Joint Committee on Administrative Rules, and Michigan Sentencing Commission.				400,000		9,678,300	
Government effective, efficient, accountable	107(3)	Legislative Council	Legislative service bureau automated data processing	1,383,600	Legislative Service Bureau's information systems operations. Funding for salaries, benefits, telephone, rent, utilities, education and information, equipment, training, travel, supplies, printing, and contractual services.						1,383,600	
Government effective, efficient, accountable	107(3)	Legislative Council	e-Law, legislative council technology enhancement project	500	Supports technology improvements for legislative functions performed by legislative council agencies; provides greater access to the public regarding legislative information.						500	
Government effective, efficient, accountable	107(3)	Legislative Council	Worker's compensation	133,900	Worker's Disability Compensation premiums for legislative officials and employees.						133,900	
Government effective, efficient, accountable	107(3)	Legislative Council	National association dues	98,500	Annual national association dues, paid to National Conference of State Legislatures, Council of State Governments, National Conference of Insurance Legislators, and National Conference of Commissioners on Uniform State Laws.						98,500	
Government effective, efficient, accountable	107(4)	Legislative Retirement System	General nonretirement expenses	4,384,400	Health insurance costs for deferred and retiree members; estimated premiums for Blue Cross/Blue Shield, Delta Dental, and Medicare-Part B reimbursements and advance funding health insurance. Annual savings from placing legislators into Defined Contribution Retirement Plan (rather than Defined Benefit) are appropriated to Legislative Retirement System Health Insurance Reserve Fund to advance fund health insurance liabilities. Payroll, computer equipment, professional/contractual services, rent, other administrative costs are paid from the Income Fund.					1,109,800	3,274,600	
Government effective, efficient, accountable	107(5)	Property Management	Capitol building	2,260,500	Management, operation, maintenance, and repair of Capitol building and grounds, except for the chambers, committee rooms, Governor's offices, and legislators' offices, which are directly under control of either the Executive Office, House of Representatives, or Senate.						2,260,500	

Priority	Sec	Approp Unit	Line	Gross \$\$	Description/Funding Source(s)	IDG/DT \$\$	Federal \$\$	Local \$\$	Private \$\$	StateRestr \$\$	GF/GP \$\$	Requirement
Government effective, efficient, accountable	107(5)	Property Management	Cora Anderson building	7,807,300	Costs associated with the House of Representatives office building: lease costs, taxes and insurances, utilities, general maintenance, maintenance staff and supplies, and janitorial services.						7,807,300	
Government effective, efficient, accountable	107(5)	Property Management	Farnum building and other properties	925,700	Provides the Senate's share of funding for the maintenance, operation, and repair of the Billie S. Farnum Building and grounds.						925,700	
126,731,900 TOTAL Government is effective, efficient, and accountable						1,801,500	0	0	400,000	2,356,500	122,173,900	
126,731,900 TOTAL Legislature						1,801,500	0	0	400,000	2,356,500	122,173,900	

Priority	Sec	Approp Unit	Line	Gross \$\$	Description/Funding Source(s)	IDG/DT \$\$	Federal \$\$	Local \$\$	Private \$\$	StateRestr \$\$	GF/GP \$\$	Requirement
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MANAGEMENT AND BUDGET

Economy thriving, people working	108 (5)	State Fair	Unclassified positions	89,200	Salary of the Director of the Michigan State Fair.					89,200		Statutory
Economy thriving, people working	108 (5)	State Fair	Michigan state fair operations	5,367,800	Funds 9.0 FTE positions associated with administration of the Michigan State Fair.					5,367,800		Statutory
Economy thriving, people working	108 (5)	State Fair	Michigan state fair information technology	88,800	Information technology-related services and projects provided by the Department of Information Technology for the Michigan State Fair.					88,800		Statutory
Government effective, efficient, accountable	108(2)	Management And Budget Services	Unclassified positions	570,800	Salaries of the Director, State Budget Director, State Employer, Director of Communications, Legislative Liaison, and Public Information Officer. Director appoints the Public Information Officer. State Budget Director appoints the Director of Communications and Legislative Liaison.						570,800	
Government effective, efficient, accountable	108(2)	Management And Budget Services	Executive operations	2,376,300	Services of Director's Office provided to state agencies, colleges, universities, and other government units; includes strategic planning, program/policy direction, policy and public affairs, communications, internal audit and business quality assurance.	228,000				986,200	1,162,100	
Government effective, efficient, accountable	108(2)	Management And Budget Services	Administrative services	6,243,400	Funds Organizational services, Financial services, and National Association Dues.	1,739,600				3,498,500	1,005,300	Statutory
Government effective, efficient, accountable	108(2)	Management And Budget Services	Budget and financial management	10,002,100	Funds Office of the State Budget, Office of Financial Management, and Local Government Claims Review Board	889,400				1,117,500	7,995,200	
Government effective, efficient, accountable	108(2)	Management And Budget Services	Office of the state employer	2,700,400	Central labor relations responsibilities; represents Executive in employee relations and state management before Civil Service Commission and Employment Relations Board; responsible for worker's compensation, disability, return to work, safety and health, health promotion, drug and alcohol testing system, and state employee counseling services.	131,000				1,688,600	880,800	
Government effective, efficient, accountable	108(2)	Management And Budget Services	Design and construction services	5,010,100	Infrastructure services: Administers state capital outlay program, which includes major construction, special maintenance, and miscellaneous operating projects.	5,010,100						
Government effective, efficient, accountable	108(2)	Management And Budget Services	Business support services	7,938,400	Funds: Acquisition Services, Real Estate Services, ID Mail Program, State Building Authority.	887,500				2,609,100	4,441,800	Statutory
Government effective, efficient, accountable	108(2)	Management And Budget Services	Building operation services	86,644,700	Operation of state facilities and administration, development, and coordination of all building services in state-owned facilities (except state hospitals, institutions, and parks); includes a statewide asset and preventive maintenance planning function to provide for infrastructure sustainability and optimum resource allocation.	86,644,700						
Government effective, efficient, accountable	108(2)	Management And Budget Services	Building occupancy charges, rent, and utilities	4,161,700	Funding for space the Department occupies in both private and state-owned buildings.	552,000				879,700	2,730,000	
Government effective, efficient, accountable	108(2)	Management And Budget Services	Human resources optimization user charges	29,500	Funds human resources services provided by the Department of Civil Service to Department of Management and Budget.	11,500				12,300	5,700	
Government effective, efficient, accountable	108(2)	Management And Budget Services	Motor vehicle fleet	56,574,800	Responsibilities associated with state government motor vehicles. Motor vehicles are assigned to agencies and are furnished at a rate sufficient to cover all costs of operation and maintenance. Agencies are billed on a monthly basis for services rendered.	56,574,800						
Government effective, efficient, accountable	108(3)	Statewide Appropriations	Professional development fund - AFSCME (American Federation of State, County, and Municipal Employees)	100,000	Training for collective bargaining units to identify education, training, and retraining needs for members; direct reimbursement to employees for expenditures (tuition, travel, licensing refresher courses, continuing education requirements, and insurance premiums under COBRA); provides services to employees for training programs and some costs for maintaining registration and licenses needed for state employment.	100,000						
Government effective, efficient, accountable	108(3)	Statewide Appropriations	Professional development fund - MPES (Michigan Professional Employees Society)	125,000	Training for collective bargaining units to identify education, training, and retraining needs for members; direct reimbursement to employees for expenditures (tuition, travel, licensing refresher courses, continuing education requirements, and insurance premiums under COBRA); provides services to employees for training programs and some costs for maintaining registration and licenses needed for state employment.	125,000						

Priority	Sec	Approp Unit	Line	Gross \$\$	Description/Funding Source(s)	IDG/DT \$\$	Federal \$\$	Local \$\$	Private \$\$	StateRestr \$\$	GF/GP \$\$	Requirement
Government effective, efficient, accountable	108(4)	Special Programs	Building occupancy charges - property management services for executive/legislative building occupancy	1,859,500	Space occupied by the Legislature and Executive Office in the George W. Romney Building, Mason Building, and Cadillac Place in Detroit.						1,859,500	
Government effective, efficient, accountable	108(4)	Special Programs	Retirement services	15,804,900	Office of Retirement Services, which administers retirement systems encompassing employees and retirees of public schools, the State of Michigan, state police, and judges. Provides information, pension, deferred compensation and related services to all system members. Administers the basic State/Federal Social Security Agreement of 1951 for all public employees in Michigan.					15,804,900		Statutory
Government effective, efficient, accountable	108(6)	Information Technology	Information technology services and projects	26,102,400	Information technology-related services and projects provided by the Department of Information Technology to the Department of Management and Budget.	893,200				10,766,800	14,442,400	
Vulnerable live free of harm and self-sufficiently	108(4)	Special Programs	Office of children's ombudsman	1,357,000	Office of Children's Ombudsman investigates actions, decisions, policies, and protocols of Human Services and child placing agencies as they relate to a particular child in Michigan's child welfare system; monitors and ensures compliance with relevant statutes, rules, and policies pertaining to children's protective services and placing, supervising, and treating children in foster care and adoptive homes; recommends changes in child welfare laws, rules, and policies.						1,357,000	

5,545,800 TOTAL The economy is thriving and people are working	0	0	0	0	5,545,800	0
226,244,000 TOTAL Government is effective, efficient, and accountable	153,786,800	0	0	0	37,363,600	35,093,600
1,357,000 TOTAL The most vulnerable live free from harm and as self-sufficiently as possible	0	0	0	0	0	1,357,000
233,146,800 TOTAL Management and Budget	153,786,800	0	0	0	42,909,400	36,450,600

Priority	Sec	Approp Unit	Line	Gross \$\$	Description/Funding Source(s)	IDG/DT \$\$	Federal \$\$	Local \$\$	Private \$\$	StateRestr \$\$	GF/GP \$\$	Requirement
STATE												
Government effective, efficient, accountable	109(2)	Executive Direction	Secretary of state	124,900	Salary of the Secretary of State.						124,900	
Government effective, efficient, accountable	109(2)	Executive Direction	Unclassified positions	459,200	Salaries of Director of Office of External Affairs, Director of Southeastern Michigan Executive Office, Deputy Director of Southeastern Michigan Executive Office, Director of Office of Public Relations, and Director of Constituent Relations.						459,200	
Government effective, efficient, accountable	109(2)	Executive Direction	Operations	2,575,800	Executive office clerical support and Government Affairs, Public Affairs, and Communications.					2,575,800		
Government effective, efficient, accountable	109(3)	Department Services	Operations	23,011,400	Funds Bureau of Administrative Services: Financial Services Division, Management Services Division, Acquisition and Administrative Division, and Office of Human Resources		54,300			22,929,900	27,200	Statutory
Government effective, efficient, accountable	109(3)	Department Services	Assigned claims assessments	714,700	Assigned Claims program provides no-fault insurance benefits to uninsured motorists and receives claims for bodily injury benefits from uninsured individuals injured by uninsured motorists.					714,700		Statutory
Government effective, efficient, accountable	109(3)	Department Services	Motorcycle safety education administration	370,000	Administration of Motorcycle Safety Education program. Funded from original and renewal motorcycle endorsements, annual motorcycle registration fees, and motorcycle operator driving test fees.					370,000		Statutory
Government effective, efficient, accountable	109(3)	Department Services	Motorcycle safety education grants	1,200,000	Grants to colleges, universities, intermediate school districts, local school districts, law enforcement agencies, or other government agencies in the state to help subsidize safety training courses for those interested in operating motorcycles. Funded from motorcycle endorsements, annual motorcycle registration fees, and motorcycle operator driving test fees.					1,200,000		Statutory
Government effective, efficient, accountable	109(4)	Regulatory Services	Operations	21,499,500	Funds the Bureau of Regulatory Services: Compliance and Rules, Administrative Law, Driver License Appeal, Internal Audit, and Enforcement. Funds Bureau of Driver Safety, which houses Driver Assessment Division and Driver Training and Testing Division.		98,600			21,052,200	348,700	
Government effective, efficient, accountable	109(4)	Regulatory Services	County clerk education and training	100,000	Funds implementation of 2003 PA 238 (rewrites Michigan Notary Public Act). Legislation will require training county clerks on the new process.					100,000		Statutory
Government effective, efficient, accountable	109(5)	Customer Delivery Services	Branch operations	70,836,500	Funds administration and operation of Secretary of State branch offices. Branches collect revenue from transactions for operations that fund programs in many state departments. Funds traffic safety programs that examine and reexamine drivers to determine competence and fitness to operate a motor vehicle.	20,000,000	1,090,400			47,182,100	2,564,000	
Government effective, efficient, accountable	109(5)	Customer Delivery Services	Central operations	34,550,500	Funds Bureau of Driver and Vehicle Records, Uniform Commercial Code, Bureau of Integration, Information, and Planning Services, and Office of the Great Seal. Funds programs directly related to customer service. Office of Customer Service processes computer-prepared registrations and driver licenses for mail applicants.		1,090,000			32,126,800	1,333,700	Match
Government effective, efficient, accountable	109(5)	Customer Delivery Services	Commemorative license plates	2,147,300	Funding for issuing distinctive license plates or license plates which commemorate special events or anniversaries.					2,147,300		
Government effective, efficient, accountable	109(5)	Customer Delivery Services	Specialty license plates	1,922,000	Funding for issuing specialty or university license plates. There are 15 university plates and seven specialty plates.					1,922,000		
Government effective, efficient, accountable	109(5)	Customer Delivery Services	Olympic center plate	75,700	Funding for Issuing license plates that commemorate the Olympic Training Center at Northern Michigan University.					75,700		
Government effective, efficient, accountable	109(5)	Customer Delivery Services	Organ donor program	104,100	Department collects and transfers organ donation information from driver license and personal identification card applicants to a third party and produces a pamphlet				100		104,000	
Government effective, efficient, accountable	109(6)	Election Regulation	Election administration and services	2,854,800	Funds administration of the state's electoral process. Bureau of Elections enforces Michigan's election statutes						2,854,800	
Government effective, efficient, accountable	109(6)	Election Regulation	Fees to local units	69,800	Funds reimbursement payments to counties for the cost of training deputy registrars and for processing voter registration applications. Bureau of Elections receives reimbursement requests and initiates paperwork to process payments to local units of government.						69,800	

Priority	Sec	Approp Unit	Line	Gross \$\$	Description/Funding Source(s)	IDG/DT \$\$	Federal \$\$	Local \$\$	Private \$\$	StateRestr \$\$	GF/GP \$\$	Requirement
Government effective, efficient, accountable	109(6)	Election Regulation	Qualified voter file	1,841,500	Funds maintaining a single, statewide voter registration database to prevent duplication of records, place qualified voters in the correct city or township of residence, and track voters moving from one jurisdiction to another. System access is available to all branch office employees, county clerks' offices, and selected municipal clerks' offices.						1,841,500	
Government effective, efficient, accountable	109(7)	Departmentwide Appropriations	Building occupancy charges/rent	9,578,200	Funds rent and property management costs paid for use of state-owned and privately-owned facilities.					7,034,400	2,543,800	
Government effective, efficient, accountable	109(7)	Departmentwide Appropriations	Worker's compensation	504,800	Funding for payment of worker's compensation premiums in accordance with provisions of the Worker's Compensation Act.					365,500	139,300	
Government effective, efficient, accountable	109(8)	Information Technology	Information technology services and projects	22,345,000	Information technology-related services and projects provided by the Department of Information Technology to the Department of State.					20,490,800	1,854,200	
196,885,700 TOTAL Government is effective, efficient, and accountable						20,000,000	2,333,300	0	100	160,287,200	14,265,100	
196,885,700 TOTAL State						20,000,000	2,333,300	0	100	160,287,200	14,265,100	

Items Eliminated: State

Line	Gross \$\$	Description/Funding Source(s)	FY 2004-05 IDG/DT \$\$	FY 2004-05 Federal \$\$	FY 2004-05 Local \$\$	FY 2004-05 Private \$\$	FY 2004-05 StateRestr \$\$	FY 2004-05 GF/GP \$\$
Motorcycle Safety Equipment	200,000	Funds purchase of motorcycle equipment for use by motorcycle safety course instructors.					200,000	

Priority	Sec	Approp Unit	Line	Gross \$\$	Description/Funding Source(s)	IDG/DT \$\$	Federal \$\$	Local \$\$	Private \$\$	StateRestr \$\$	GF/GP \$\$	Requirement
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TREASURY

Economy thriving, people working	110(11)	Casino Gaming	Michigan gaming control board	50,000	Operations of the Michigan Gaming Control Board, which has five members who are appointed to four-year terms by the Governor with advice and consent of the Senate. Funds travel, hotel, meeting rooms, and per diem expenses incurred by Board members.					50,000		Statutory
Economy thriving, people working	110(11)	Casino Gaming	Casino gaming control administration	18,118,600	Funds casino gaming control responsibilities of Departments of Attorney General and State Police and the Michigan Gaming Control Board.					18,118,600		Statutory
Economy thriving, people working	110(11)	Casino Gaming	Human resources optimization user charges	14,800	Funds human resources services provided by the Department of Civil Service to the Michigan Gaming Control Board.					14,800		Statutory
Economy thriving, people working	110(11)	Casino Gaming	Casino gaming information technology services and projects	1,143,500	Information technology-related services/projects provided by Department of Information Technology to Michigan Gaming Control Board.					1,143,500		Statutory
Economy thriving, people working	110(9)	Grants	Convention facility development distribution	58,850,000	Grants to counties from Convention Facility Development Fund; revenue generated by accommodations tax in Wayne, Oakland, and Macomb counties, and statewide 4% tax on selling price of liquor; pays debt service for Cobo Hall expansion; remaining funds returned to all counties proportionately by total tax revenue collected in each county.					58,850,000		Statutory
Economy thriving, people working	110(9)	Grants	Qualified agricultural loan payments	2,210,000	Payment of interest costs on loans to farmers for zero-interest agricultural loan program established (2002 PA 16) in response to severe drought conditions experienced by Michigan farmers in 2001.						2,210,000	Statutory
Economy thriving, people working	110(9)	Grants	Senior citizen cooperative housing tax exemption program	17,900,000	Provides a property tax exemption for housing owned and operated by a nonprofit organization or association. Housing must be for the elderly, disabled, mentally ill, developmentally disabled, or physically disabled, and have eight or more units.						17,900,000	
Government effective, efficient, accountable	110(10)	State Lottery	Lottery operations	18,140,400	Funds Executive Division, Administration Division, Operations Division, Marketing Division, and Charitable Gaming Division					18,140,400		Statutory
Government effective, efficient, accountable	110(10)	State Lottery	Human resources optimization user charges	29,500	Funds human resources services provided by the Department of Civil Service to the Bureau of State Lottery.					29,500		Statutory
Government effective, efficient, accountable	110(10)	State Lottery	Promotion and advertising	18,622,000	Funding for developing and executing marketing, promotion, and advertising programs and developing strategies and projects that will stimulate interest, excitement, and participation in lottery products.					18,622,000		Statutory
Government effective, efficient, accountable	110(10)	State Lottery	Lottery information technology services and projects	4,397,000	Information technology-related services and projects provided by the Department of Information Technology to the Bureau of State Lottery.					4,397,000		Statutory
Government effective, efficient, accountable	110(12)	Revenue Sharing	Constitutional state general revenue sharing grants	702,300,000	Funds Constitutional state general revenue sharing grants. State sales tax revenues are distributed to cities, villages, and townships on a per capita basis.					702,300,000		Constitutional
Government effective, efficient, accountable	110(12)	Revenue Sharing	Statutory state general revenue sharing grants	418,800,000	Funds Statutory state general revenue sharing grants which are distributed to cities, villages, and townships based on a formula which includes population, type of local unit, prior grant contributions, and taxable value of property.					418,800,000		Statutory
Government effective, efficient, accountable	110(13)	Information Technology	Treasury operations information technology services and projects	16,654,800	Information technology-related services and projects provided by the Department of Information Technology to the Department of Treasury.	427,400	532,900			10,982,100	4,712,400	
Government effective, efficient, accountable	110(2)	Executive Direction	Unclassified positions	812,600	Salaries of the State Treasurer, Deputy State Treasurer, Legislative Liaison, Public Information Officer, Lottery Commissioner, Executive Director of the Michigan Gaming Control Board, and the three State Tax Commission members.					244,700	567,900	
Government effective, efficient, accountable	110(2)	Executive Direction	Office of the director	790,000	Executive Office of the Department, clerical staff in the Director's office, and retirement and insurance benefits for the unclassified positions.					95,600	694,400	
Government effective, efficient, accountable	110(3)	Departmentwide Appropriations	Travel	1,415,900	Departmentwide travel expenses incurred when staff conduct audits and attend seminars or workshops.					1,088,500	327,400	
Government effective, efficient, accountable	110(3)	Departmentwide Appropriations	Rent and building occupancy charges-property management services	5,008,000	Rent payments for privately-owned offices leased by the Department and building occupancy charges at state-owned buildings.					2,007,200	3,000,800	

Priority	Sec	Approp Unit	Line	Gross \$\$	Description/Funding Source(s)	IDG/DT \$\$	Federal \$\$	Local \$\$	Private \$\$	StateRestr \$\$	GF/GP \$\$	Requirement
Government effective, efficient, accountable	110(3)	Departmentwide Appropriations	Worker's compensation insurance premium	337,000	Worker's compensation insurance premiums for all of the Department's employees, except Bureau of State Lottery and Michigan Gaming Control Board employees.					337,000		
Government effective, efficient, accountable	110(4)	Local Government Programs	Supervision of the general property tax law	10,974,300	Funds the Property Tax Division which establishes property tax base; determines public utility taxes; conducts annual sales of tax delinquent property; administers Deferred Special Assessment program; administers Homestead Exemption Section.			90,000		6,864,000	4,020,300	Statutory
Government effective, efficient, accountable	110(4)	Local Government Programs	Property tax assessor training	398,700	Funds five-member State Assessors Board which represents tax commissions, townships, assessors, county equalization directors, and public colleges. Board trains and certifies property tax assessors, develops training materials, and approves courses of instruction.			398,700				
Government effective, efficient, accountable	110(4)	Local Government Programs	Local finance	2,250,600	Conducting analyses of bonding proposals submitted by state and local authorities; auditing local units of government on a contractual basis; oversight of Emergency Loan Board; conducting special audit investigations; monitoring/enforcing statutes relating to financial reporting and deficit elimination plans; performing audits of local road commissions.			536,700		435,400	1,278,500	
Government effective, efficient, accountable	110(4)	Local Government Programs	Personal property tax auditors	1,000,000	Funds hiring or contracting for employees to perform personal property tax audits; supervised by Department of Treasury.						1,000,000	
Government effective, efficient, accountable	110(4)	Local Government Programs	Pari-mutuel audits	240,000	Funds contracting with independent CPA firms which conduct weekly audits of operations of the eight licensed pari-mutuel racetracks.					240,000		Statutory
Government effective, efficient, accountable	110(5)	Tax Programs	Customer contact	13,727,100	Registering taxpayers; maintaining taxpayer files; assisting taxpayers; managing and supporting customer service improvement projects; identifying emerging tax issues; guiding, developing, and managing call center operations.	5,685,000				7,649,300	392,800	
Government effective, efficient, accountable	110(5)	Tax Programs	Tax compliance	29,494,900	Tax audit functions, including detection/resolution of tax underpayment or overpayment. Discovery and Tax Enforcement Division administers projects to detect non-filers and identify tax underreporting and noncompliance with state statutes. Funds Multi-State Tax Commission.					29,494,900		Statutory
Government effective, efficient, accountable	110(5)	Tax Programs	Tax policy	4,112,300	Conducting research and developing policy related to tax or technical issues regarding tax compliance, customer service, or tax processing; disseminating policies; assisting field staff; conducting conferences and hearings; promulgating rules.					3,579,800	532,500	Statutory
Government effective, efficient, accountable	110(5)	Tax Programs	Tax processing	14,842,700	Processing tax refunds; researching and developing electronic tax return receipt and processing; printing tax forms; postage associated with mailing forms and refunds; conducting IRS match projects and assessing IRS audits; administering Homestead Affidavit program.	2,656,700				8,723,700	3,462,300	Statutory
Government effective, efficient, accountable	110(5)	Tax Programs	New hire reporting	1,545,000	Federal Welfare Reform Act requires states to report name, address, and social security number of new state employees to the federal government to locate people who owe child support. Program cooperates with Department of Human Services.	1,545,000						
Government effective, efficient, accountable	110(5)	Tax Programs	Tobacco tax collection	316,600	Administration of collection and enforcement activities related to tobacco product taxes.					316,600		Statutory
Government effective, efficient, accountable	110(6)	Banking And Management Services	Human resources optimization user charges	44,300	Funds human resources services provided by Civil Service to the Treasury.						44,300	
Government effective, efficient, accountable	110(6)	Banking And Management Services	Human resources, program management, purchasing	3,124,000	Human Resources, Purchasing, Forms, and Information Services					177,500	2,946,500	
Government effective, efficient, accountable	110(6)	Banking And Management Services	Mail operations	1,997,000	Mail processing activities within the Department; mail-processing services for returned warrants for other departments and for Treasury.						1,997,000	
Government effective, efficient, accountable	110(6)	Banking And Management Services	Unclaimed property	3,383,600	Implements the provisions of the Uniform Unclaimed Property Act of 1995 on behalf of the state. Responsible for reporting on and regulating the distribution and disposal of unclaimed property.					3,383,600		Statutory
Government effective, efficient, accountable	110(6)	Banking And Management Services	Collections	16,122,700	Tax collection activities within the Department.	2,679,200				12,690,100	753,400	Statutory

Priority	Sec	Approp Unit	Line	Gross \$\$	Description/Funding Source(s)	IDG/DT \$\$	Federal \$\$	Local \$\$	Private \$\$	StateRestr \$\$	GF/GP \$\$	Requirement
Government effective, efficient, accountable	110(6)	Banking And Management Services	Finance and accounting	1,625,300	Controls disbursement of state funds; maintains accounting records; processes payments; prepares and controls Department budget; administers Section 466(a)(3) of the Social Security Act, which requires the offset of state payments to enforce child support orders for Family Independence Program (FIP) recipients and non-FIP recipients.	57,600				871,800	695,900	Statutory
Government effective, efficient, accountable	110(6)	Banking And Management Services	Receipts processing	2,720,800	Establishes statewide cash receipting policies and practices; responsible for state receipts; cash handling; warrant processing; investment services on a contractual basis to other state agencies; serves as depository and clearinghouse for all revenue owed the state.	237,800				1,893,600	589,400	
Government effective, efficient, accountable	110(6)	Banking And Management Services	Economic and revenue forecasting	1,361,700	Prepares economic forecasts, revenue projections, and reports on major state or local taxes; reviews economic impact of Michigan taxes and major tax bills before committees; formulates proposals for tax changes and improvements; administers state-local revenue sharing program; collects/distributes fees for Emergency Telephone Service Fund (911).						1,361,700	
Government effective, efficient, accountable	110(7)	Financial Programs	Investments	13,660,500	Funds the Bureau of Investments, which oversees investment of pension funds and state restricted funds on the state's behalf.					13,660,500		Statutory
Government effective, efficient, accountable	110(7)	Financial Programs	Common cash and debt management	1,060,900	Funds the Office of Cash and Debt Management. Supports services to various statutory public corporations: cash management functions, custodial and safekeeping functions, accounting functions, financial and tax reporting functions, and bond registrar/paying agent functions.	167,700				615,000	278,200	
Government effective, efficient, accountable	110(9)	Grants	Renaissance zone reimbursement	2,268,000	Reimbursement payments to public libraries for lost property tax revenue pursuant to the Renaissance Zone Act, 1996 PA 376.						2,268,000	
Government effective, efficient, accountable	110(9)	Grants	Special grants	212,000	Restores revenue sharing reductions to cities that had emergency financial managers appointed to them. (Highland Park)						212,000	
Natural resources conserved, protected	110(5)	Tax Programs	Bottle bill implementation	250,000	Administration of the Bottle Deposit Fund. Deposits to the Fund are made from unclaimed bottle deposit monies. Balance remaining in the fund at the end of the fiscal year is distributed to the Clean-Up and Redevelopment Fund and to bottle dealers.					250,000		Statutory
Natural resources conserved, protected	110(8)	Debt Service	Water pollution control bond and interest redemption	2,592,400	Debt service on bonds issued; 1968 PA 76 created the Water Pollution Control Revolving Fund and authorized \$335.0 million for capital outlay for planning, acquisition, and construction of facilities for abatement and prevention of water pollution.						2,592,400	Statutory
Natural resources conserved, protected	110(8)	Debt Service	Quality of life bond	63,500,000	Debt service on bonds issued pursuant to a proposal passed in 1988 that authorized the state to issue up to \$660.0 million in environmental bonds and \$140.0 million in recreation bonds.					32,541,000	30,959,000	Statutory
Natural resources conserved, protected	110(8)	Debt Service	Clean Michigan initiative	22,909,000	Debt service on bonds issued pursuant to proposal passed in 1994 that authorized the state to issue \$675.0 million in bonds to fund environmental cleanup, pollution prevention, redevelopment, and natural resource protection projects.					3,573,500	19,335,500	Statutory
People are healthy	110(9)	Grants	Health and safety fund grants	25,000,000	Financed by tax on cigarettes; one-fourth for Medicaid indigent volume adjustment proceeds; pays debt service on Wayne County's Emergency Loan Board bonds and Michigan Municipal Bond Authority bonds; remaining funds distributed to counties other than Wayne for public health programs, criminal justice activities, and other purposes.					25,000,000		Statutory
People prepared for jobs, new economy	110(7)	Financial Programs	Michigan education savings program	1,000,000	State match to accounts of qualified beneficiaries.					1,000,000		Statutory
People prepared for jobs, new economy	110(7)	Financial Programs	Michigan merit award administration	1,636,800	Administers the Michigan Merit Award Scholarship program. Program provides \$2,500 awards for postsecondary education to high school students who have taken the Michigan Educational Assessment Program (MEAP) test and met certain standards.					1,636,800		Statutory
People prepared for jobs, new economy	110(7)	Financial Programs	Student financial assistance programs	34,874,800	Staff support to Michigan Higher Education Assistance Authority and Michigan Higher Education Student Loan Authority; funds Office of Student Financial Assistance Services, which administers funding to Michigan Education Trust, and Tuition Incentive, Michigan Education Assistance, and Postsecondary Access Student Scholarship programs.		32,835,700			446,000	1,593,100	
People safe where they live, work, play	110(9)	Grants	Commercial mobile radio service payments	31,320,000	Implements 1999 PAs 78 and 79 regarding provision of wireless emergency 911 telephone service, projects and personnel training.					31,320,000		Statutory

Priority	Sec	Approp Unit	Line	Gross \$\$	Description/Funding Source(s)	IDG/DT \$\$	Federal \$\$	Local \$\$	Private \$\$	StateRestr \$\$	GF/GP \$\$	Requirement
Vulnerable live free of harm and self-sufficiently	110(5)	Tax Programs	Home heating assistance	2,036,800	Department administers federal Low Income Heat and Energy Assistance program for the state; funds from the federal grant available for administrative costs associated with the home heating tax credit.		2,036,800					

98,286,900	TOTAL The economy is thriving and people are working	0	0	0	0	78,176,900	20,110,000
1,313,790,200	TOTAL Government is effective, efficient, and accountable	13,456,400	532,900	1,025,400	0	1,267,639,800	31,135,700
89,251,400	TOTAL Our natural resources are conserved and protected	0	0	0	0	36,364,500	52,886,900
25,000,000	TOTAL People are healthy	0	0	0	0	25,000,000	0
37,511,600	TOTAL People are prepared for jobs and the new economy	0	32,835,700	0	0	3,082,800	1,593,100
31,320,000	TOTAL People are safe where they live, work, and play	0	0	0	0	31,320,000	0
2,036,800	TOTAL The most vulnerable live free from harm and as self-sufficiently as possible	0	2,036,800	0	0	0	0
1,597,196,900	TOTAL Treasury	13,456,400	35,405,400	1,025,400	0	1,441,584,000	105,725,700

Items Eliminated: Treasury

Line	Gross \$\$	Description/Funding Source(s)	FY 2004-05 IDG/DT \$\$	FY 2004-05 Federal \$\$	FY 2004-05 Local \$\$	FY 2004-05 Private \$\$	FY 2004-05 StateRestr \$\$	FY 2004-05 GF/GP \$\$
State Compliance Audits	60,000	Conduct audits of counties (approx six counties per year) to ensure compliance with auditing standards.						60,000
Grants to Counties in Lieu of Taxes	10,000	Grants to Benzie and Leelanau counties to offset lost property tax revenue on lands transferred to federal government (related to Sleeping Bear Dunes National Lakeshore).						10,000

Priority	Sec	Approp Unit	Line	Gross \$\$	Description/Funding Source(s)	IDG/DT \$\$	Federal \$\$	Local \$\$	Private \$\$	StateRestr \$\$	GF/GP \$\$	Requirement
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ALL GENERAL GOVERNMENT

103,832,700	TOTAL	The economy is thriving and people are working	0	0	0	0	83,722,700	20,110,000				
37,511,600	TOTAL	People are prepared for jobs and the new economy	0	32,835,700	0	0	3,082,800	1,593,100				
25,000,000	TOTAL	People are healthy	0	0	0	0	25,000,000	0				
16,728,900	TOTAL	The most vulnerable live free from harm and as self-sufficiently as possible	0	3,086,600	0	0	0	13,642,300				
31,320,000	TOTAL	People are safe where they live, work, and play	0	0	0	0	31,320,000	0				
89,251,400	TOTAL	Our natural resources are conserved and protected	0	0	0	0	36,364,500	52,886,900				
2,344,431,200	TOTAL	Government is effective, efficient, and accountable	581,480,000	16,444,700	2,725,400	550,100	1,495,197,700	248,033,300				
2,648,075,800	TOTAL	All General Government	581,480,000	52,367,000	2,725,400	550,100	1,674,687,700	336,265,600				