

FY 2014-15 BUDGET REDUCTIONS

Summary: Executive Order 2015-5



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APPROPRIATION SUMMARY

Budget Area		FY 2014-15 Year-to-Date Appropriations	FY 2014-15 Exec Order Change	% Change
Agriculture & Rural Development	Gross	\$84,462,200	(\$600,000)	(0.7)
	GF/GP	45,916,200	(600,000)	(1.3)
Community Health	Gross	18,225,844,900	(32,716,300)	(0.2)
	GF/GP	3,239,701,400	(16,550,000)	(0.5)
Corrections	Gross	2,040,521,700	(17,800,000)	(0.9)
	GF/GP	1,980,798,400	(17,800,000)	(0.9)
Education	Gross	287,096,100	(5,814,000)	(2.0)
	GF/GP	82,083,000	(5,814,000)	(7.1)
Environmental Quality	Gross	502,591,800	(3,400,000)	(0.7)
	GF/GP	40,875,900	(3,400,000)	(8.3)
Human Services	Gross	5,755,174,700	(24,160,500)	(0.4)
	GF/GP	995,452,600	(15,492,800)	(1.6)
Licensing & Regulatory Affairs	Gross	542,488,200	(200,000)	(0.0)
	GF/GP	40,133,800	(200,000)	(0.5)
Natural Resources	Gross	384,685,400	(1,500,000)	(0.4)
	GF/GP	48,591,500	(1,500,000)	(3.1)
State Police	Gross	672,073,000	(23,331,100)	(3.5)
	GF/GP	414,171,000	(23,331,100)	(5.6)
Tech, Mgmt & Budget: Operations*	Gross	1,007,761,700	(15,500,000)	(1.5)
	GF/GP	224,527,900	(15,500,000)	(6.9)
Treasury: Operations	Gross	545,636,400	(2,700,000)	(0.5)
	GF/GP	118,118,300	(2,700,000)	(2.3)
TOTAL*	Gross	\$37,420,270,400	(\$127,721,900)	(0.3)
	GF/GP	\$8,619,891,300	(\$102,887,900)	(1.2)

*Additionally, Executive Order reduces \$3.5 million in prior-year restricted fund appropriations.

**Total appropriations in state budget, excluding budget areas appropriated in School Aid Act.

Overview

Executive Order (EO) 2015-5 would, in conjunction with House Bills 4110 (H-1) and 4112 (H-1) and certain prior-year work projects lapsed by the State Budget Director, resolve a projected General Fund/General Purpose (GF/GP) shortfall of \$456.1 million in the FY 2014-15 state budget. The EO contains \$102.9 million in GF/GP budget reductions, as well as \$3.5 million in reductions to prior-year restricted fund appropriations within the Department of Technology, Management, and Budget that can then lapse to the state General Fund. Additionally, \$24.9 million in reductions to associated federal appropriations in the Community Health and Human Services budget are anticipated to be implemented under language contained in the EO. In total, the EO would reduce the FY 2014-15 state budget by \$127.7 million.

Under Article V, Section 20 of the State Constitution and the Management and Budget Act, the Governor, with the approval of the House and Senate Appropriations Committees, is required to reduce expenditures authorized by appropriations whenever it appears that actual revenues will fall below the revenue estimates on which appropriations were based. Under Section 391 of the Management and Budget Act, the appropriations committees must approve or disapprove an executive order containing such reductions within 10 days of its submission.

An attached table provides a summary of all adjustments proposed to balance the FY 2014-15 GF/GP budget, including EO reductions, supplemental appropriation items, and work project lapses.

FY 2014-15 Executive Order Reductions

AGRICULTURE & RURAL DEVELOPMENT

1. Food and Agriculture Industry Growth Initiative

Reduces one-time funding for competitive grant program intended to increase the economic impact of the food and agriculture industry. Total FY 2014-15 funding for this item is \$3.0 million (\$2.0 million one-time).

Gross	(\$600,000)
Restricted	0
GF/GP	(\$600,000)

COMMUNITY HEALTH

2. Mental Health and Wellness Commission

Reduces \$2.9 million GF/GP in one-time funding available to implement recommendations of the Mental Health and Wellness Commission. The FY 2014-15 enacted Community Health budget includes \$36.5 million Gross (\$14.3 million GF/GP) to address behavioral health services delivery gaps and to support new behavioral health service delivery models.

Gross	(\$2,900,000)
GF/GP	(\$2,900,000)

3. Mental Health Jail Diversion Council

Reduces \$300,000 GF/GP available to support recommendations of the Mental Health Jail Diversion Council. The FY 2014-15 enacted Community Health budget includes \$5.0 million GF/GP to divert individuals with mental illness and developmental disabilities from the criminal justice system into appropriate treatment.

Gross	(\$300,000)
GF/GP	(\$300,000)

4. Health and Wellness Initiatives

Reduces health and wellness initiatives for public health by \$1.0 million GF/GP, from \$8.9 million to \$7.9 million. Programs that may be reduced include 4x4 wellness, cardiovascular, diabetes, health disparities, local public health accreditation, infant mortality, immunization registry, smoking prevention, nurse family partnership, pregnancy prevention, and Michigan Model curriculum for school health.

Gross	(\$1,000,000)
GF/GP	(\$1,000,000)

5. Breast Cancer Screening and Services – Health and Wellness Initiatives

Eliminates \$500,000 GF/GP for breast cancer screening and services within the Health and Wellness Initiatives line item, new funding in the budget which has not yet been expended. Cancer prevention is also funded at \$15.0 million in the Cancer Prevention and Control line item.

Gross	(\$500,000)
GF/GP	(\$500,000)

6. Essential Local Public Health Services

Reduces funding to local public health departments by \$1.5 million GF/GP for essential local public health services: immunization, infectious disease control, sexually transmitted disease control, hearing and vision screening for children, food protection, public water and private groundwater supplies, and on-site sewage management. Total funding is reduced from \$40.9 million to \$39.4 million; the reduction eliminates a funding increase to the program in FY 2014-15.

Gross	(\$1,500,000)
GF/GP	(\$1,500,000)

7. Trauma Hospital Traumatic Brain Injury Treatment Pilot

Reduces funding by \$350,000 GF/GP supporting evidence-based traumatic brain injury intensive care treatment management system, training, and interactive software at level I trauma hospitals. Funding is reduced from \$1.35 million to \$1.0 million, in the Injury Control Intervention Project line item. Funds have not yet been expended in the current year.

Gross	(\$350,000)
GF/GP	(\$350,000)

8. Pay for Success Contracts for Maternal and Child Programs

Eliminates \$1.5 million GF/GP not yet expended for a new pilot program for the provision of maternal and child program services, with payment to the vendor only after demonstrated performance of improved outcomes and cost savings. The pilot was funded as a one-time basis only appropriation.

Gross	(\$1,500,000)
GF/GP	(\$1,500,000)

9. Graduate Medical Education (GME)

Reduces GME funding \$14.5 million Gross (\$5.0 million GF/GP) from \$163.9 million Gross (\$56.1 million GF/GP) to \$148.4 million Gross (\$51.1 million GF/GP). Hospitals with a nationally accredited medical education program receive GME funds to support their medical education programming.

Gross	(\$14,509,600)
Federal	(9,509,600)
GF/GP	(\$5,000,000)

10. Special Rural Hospital Medicaid Payments

Reduces Special Rural Hospital payments \$5.8 million Gross (\$2.0 million GF/GP) from \$36.6 million Gross (\$12.0 million GF/GP) to \$30.8 million Gross (\$10.0 million GF/GP). These special rural payments are provided to rural hospitals for services to low-income rural residents. Boilerplate Section 1866 is also revised to reflect this reduction.

Gross	(\$5,803,800)
Federal	(3,803,800)
GF/GP	(\$2,000,000)

**EO 2015-5
Appropriation
Change**

FY 2014-15 Executive Order Reductions

11. Medicaid Managed Care Laboratory Reimbursements	Gross	(\$4,352,900)
Reduces \$4.4 million Gross (\$1.5 million GF/GP) from revising Medicaid Managed Care laboratory reimbursement rates from the Medicare rate to the Medicaid fee-for-service rates, effective August 2015. Full year savings are estimated at \$31.8 million Gross (\$10.9 million GF/GP).	Federal	(2,852,900)
	GF/GP	(\$1,500,000)

CORRECTIONS

12. Savings from Efficiencies at Various Correctional Facilities	Gross	(\$7,550,000)
Reflects savings at a number of facilities expected to be achieved primarily as a result of staffing levels. The department is experiencing lower than projected overtime costs at some facilities, and is not filling vacant positions as quickly as anticipated.	GF/GP	(\$7,500,000)

13. Savings from Electronic Monitoring Tether Devices	Gross	(\$3,000,000)
Reflects savings expected to result from the purchase of electronic monitoring tether devices. Previously, the department leased the devices and paid a much higher per-day cost for the use of the associated technology.	GF/GP	(\$3,000,000)

14. Worker's Compensation - Anticipated Lapse	Gross	(\$1,500,000)
Reflects savings to be achieved primarily due to the deployment of Tasers in the prisons. The department indicates there has been a significant reduction in staff assaults and injuries as a result of the availability of Tasers.	GF/GP	(\$1,500,000)

15. Savings from Closed Housing Units	Gross	(\$1,500,000)
Reflects savings to be achieved as a result of two housing units at the Chippewa Correctional Facility being closed in FY 2014-15. Staffing costs are reduced when the units are offline.	GF/GP	(\$1,500,000)

16. County Jail Reimbursement Program - Anticipated Lapse	Gross	(\$1,250,000)
Reflects savings to be achieved as a result of fewer than projected eligible offenders being sentenced to county jails.	GF/GP	(\$1,250,000)

17. Savings from Transportation Efficiencies	Gross	(\$1,000,000)
Reflects savings to occur due to a reduction in the transportation of prisoners. The department has increased usage of tele-medicine and video-conferencing between prisoners and courts.	GF/GP	(\$1,000,000)

18. Savings from Privatization of Food Service	Gross	(\$1,000,000)
Reflects savings to be achieved as a result of lower than projected meal counts. These savings were expected to occur and will now be accounted for in the budget.	GF/GP	(\$1,000,000)

19. Savings from Prisoner Re-Entry Local Service Providers	Gross	(\$500,000)
Reflects savings to be achieved as a result of local service providers not expending the total amount of money allocated to them. In some areas, the number of clients receiving services is lower than originally estimated.	GF/GP	(\$500,000)

20. Prisoner Education Reduction	Gross	(\$500,000)
Reduces funding for prisoner education programs. The reduction is the result of a delay in hiring 5 teachers and 3 employment counselors.	GF/GP	(\$500,000)

EDUCATION

21. Child Development and Care—State Match	Gross	(\$2,400,000)
Reduces the state match for the Child Development and Care (CDC) program by \$2.4 million GF/GP. During the past several years, the caseloads and associated federal Child Care Development Funds (CCDF) for the CDC program have dropped to a point where the state match of GF/GP could also be lowered.	GF/GP	(\$2,400,000)

22. Educator Evaluations and Student Assessments	Gross	(\$3,414,000)
Removes the funding for educator evaluations and student assessments because of boilerplate section 702, which does not allow the funds to be expended until the enactment of HB 5223 and 5224 of the 2013-2014 session. Since those House Bills were not enacted, the funds cannot be expended.	GF/GP	(\$3,414,000)

FY 2014-15 Executive Order Reductions

ENVIRONMENTAL QUALITY

23. Water Pollution Control and Drinking Water Revolving Fund	Gross	(\$2,750,000)
Reduces GF/GP appropriation that provides state matching funds for federal grants by \$2.8 million. Drinking Water Revolving Fund provides water suppliers with low-interest loans to finance public drinking water system infrastructure projects. Total GF/GP match is \$5.0 million.	GF/GP	(\$2,750,000)

24. Electronic Document Management	Gross	(\$650,000)
Reduces one-time appropriation for electronic document management by \$650,000. Program is funded at \$2.5 million and is aimed at improving record keeping efficiency and customer service.	GF/GP	(\$650,000)

HUMAN SERVICES

25. W.J. Maxey Training School	Gross	(\$400,000)
Reduces funding for the operating budget of the Maxey Training School by \$400,000 GF/GP.	GF/GP	(\$400,000)

26. Juvenile Justice Vision 20/20	Gross	(\$1,000,000)
Removes the \$1.0 million GF/GP funding for new JJ Vision 20/20 data project.	GF/GP	(\$1,000,000)

27. Adoption Subsidy Redetermination Program	Gross	(\$6,900,000)
Reduces funding by \$6.5 million GF/GP for new program to allow eligible adoptive parents to request a redetermination of adoption assistance for special needs children; reduces available funding to \$1.0 million.	Federal GF/GP	(352,600) (\$6,547,400)

28. Healthy Michigan Plan Administration	Gross	(\$7,560,000)
Reduces funding for the Healthy Michigan Call Center by \$7.6 million Gross (\$2.2 million GF/GP); reduction is based upon current implementation timeline.	Federal GF/GP	(5,378,100) (\$2,181,900)

29. Information Technology - Asset Test Automation	Gross	(\$5,000,000)
Eliminates the \$5.0 million Gross (\$2.8 million GF/GP) funding for new program to develop asset verification services for public assistance programs.	Federal GF/GP	(2,250,000) (\$2,750,000)

30. Michigan Rehabilitation Services (MRS)	Gross	(\$1,300,000)
Reduces funding for the MRS program by \$1.3 million GF/GP. The FY 2014-15 enacted budget included \$3.4 million additional GF/GP for this program; of this amount, \$2.6 million was one-time GF/GP funding.	GF/GP	(\$1,300,000)

31. Local Office Emergency Services Allocations	Gross	(\$1,150,900)
Reduces funding for Local Office Emergency Services allocations by \$1.2 million Gross (\$559,300 GF/GP); reduction recognizes the anticipated lapse of funding in line item.	Federal GF/GP	(591,600) (\$559,300)

32. In-Home Care Grants	Gross	(\$600,000)
Reduces funding for in-home care grants for community-based juvenile justice programs in rural counties by \$600,000 GF/GP; reduction would reduce current-year funding from \$1.3 million to \$650,000.	GF/GP	(\$600,000)

33. Recoupment Position Elimination	FTEs	(1.0)
Reduces funding by \$62,100 Gross (\$21,700 GF/GP) and eliminates a recoupment analyst position to align staffing with administrative needs.	Gross Federal GF/GP	(\$62,100) (40,400) (\$21,700)

34. Non-FIS Field Classification Elimination	Gross	(\$137,500)
Eliminates the Non-FIS field classification for positions (approximately 140 positions statewide) and re-establishes the positions as Assistance Payments Workers; recognizes savings from this reclassification of \$137,500 Gross (\$82,500 GF/GP).	Federal GF/GP	(55,000) (\$82,500)

35. Child Welfare Training Institute	Gross	(\$50,000)
Reduces funding by \$50,000 GF/GP for the Child Welfare Training Institute line item.	GF/GP	(\$50,000)

FY 2014-15 Executive Order Reductions

LICENSING & REGULATORY AFFAIRS

36. Health Professionals Disciplinary Actions Website **Gross (\$100,000)**
 Reduces, by \$100,000, one-time funding of \$200,000 GF/GP for the Bureau of Health Care Services to develop a website to make disciplinary actions taken against licensed health professionals publically available and verifiable. LARA has indicated that the website can be developed for \$100,000, rather than the full \$200,000. **GF/GP (\$100,000)**

37. Health System Regulation **Gross (\$100,000)**
 Reduces, by \$100,000, GF/GP authorization for the Bureau of Health Care Services to regulate health care facilities (e.g., hospitals, hospices, nursing homes) pursuant to state and federal laws. LARA has indicated that it will be able to support the ongoing regulatory costs related to health care facilities during FY 2014-15 with less GF/GP. **GF/GP (\$100,000)**

NATURAL RESOURCES

38. Michigan Historical Center **Gross (\$50,000)**
 Reduces funding to administer the Michigan History Program by \$50,000 GF/GP. Program includes the State Historical Museum, nine field museums, and one historical site. Program also includes Records Management Services which manages state agency records and operates state records center. **GF/GP (\$50,000)**

39. Forest Recreation and Trails **Gross (\$150,000)**
 Reduces funding used to maintain 133 state forest campgrounds totaling 3.9 million acres and 11,800 state recreation trails by \$150,000 GF/GP. Trail maintenance includes the planning and development of motorized and snowmobile trails statewide. **GF/GP (\$150,000)**

40. Mackinac Island State Park Operations **Gross (\$50,000)**
 Reduces funding for operation of non-historical facilities of Mackinac Island State park, Michilimackinac State Park, and Mill Creek State Park by \$50,000 GF/GP. Facilities span almost 2,400 acres of roads, trails, public utilities, recreation areas, docks, beaches, nature centers, and the airport. **GF/GP (\$50,000)**

41. Non-Motorized Trail Development and Maintenance Grants **Gross (\$1,000,000)**
 Reduces funding used to maintain and develop non-motorized trails throughout the state by \$1.0 million GF/GP. FY 2014-15 budget includes \$2.5 million increase for this purpose. **GF/GP (\$1,000,000)**

42. State Parks Repair and Maintenance **Gross (\$250,000)**
 Reduces funding used for infrastructure maintenance and repair in state parks by \$250,000 GF/GP. Projects include road maintenance, trail improvements, recreation structure repairs, and other capital improvements. **GF/GP (\$250,000)**

STATE POLICE

43. Vacant Capitol Complex Security Positions **Gross (\$294,000)**
 Reduces GF/GP authorization by an amount equivalent to the wages and benefits for four unfilled State Properties Security Officer positions. Beginning in FY 2013-14, the Legislature increased the number of, and appropriation for, State Properties Security Officers who provide security services to the Capitol Complex from 7.0 FTEs to 24.0 FTEs. Accordingly, the MSP hired and trained additional Officers and, as of 09/27/14, employs 20 State Properties Security Officers. **GF/GP (\$294,000)**

44. 20th Motor Carrier Recruit School **Gross (\$3,210,000)**
 Reduces the ongoing authorization for the Recruit School, which has been cancelled by MSP; the \$1.2 million one-time authorization remains and SBO anticipates submitting a work project request to carry forward and expend that authorization for a Recruit School in FY 2015-16. The Legislature appropriated a total of \$4.4 million GF/GP for the 20th Motor Carrier Officer Recruit School to graduate an anticipated 31 new Motor Carrier Officers. The appropriation includes support for ongoing expenses related to Officer wages and benefits and vehicle fleet costs and one-time costs to operate the Recruit School. **GF/GP (\$3,210,000)**

**EO 2015-5
Appropriation
Change**

FY 2014-15 Executive Order Reductions

<p>45. 128th Trooper Recruit School Reduces the authorization to an amount estimated sufficient to graduate 60, rather than 100, new Troopers. The Legislature appropriated a total of \$12.7 million GF/GP for the 128th Trooper Recruit School to graduate an anticipated 100 new Troopers. The appropriation includes support for ongoing expenses related to Trooper wages and benefits and vehicle fleet costs and \$4.4 million to support one-time costs to operate the Recruit School.</p>	<p>Gross GF/GP</p>	<p>(\$2,827,100) (\$2,827,100)</p>
<p>46. Local Public Safety Initiative Grants Reduces the amount authorized for the grant awards. The Legislature appropriated \$4.55 million GF/GP for a one-time competitive grant program, 80% for K-12 schools and 20% for sheriff departments, to support employee training expenses and the purchase and implementation of technology and equipment related to enhance K-12 school safety.</p>	<p>Gross GF/GP</p>	<p>(\$500,000) (\$500,000)</p>
<p>47. Urban Search and Rescue Task Force Eliminates authorization for expenditures to support the Urban Search and Rescue Taskforce implemented by the Michigan Mutual Aid Box Alarm System (MABAS-MI) to provide technical rescue operations and equipment in response to disasters causing widespread structural damage entrapping people.</p>	<p>Gross GF/GP</p>	<p>(\$500,000) (\$500,000)</p>
<p>48. Disaster Assistance Supplemental Recognizes the lapse of \$16.0 million of the estimated \$19.0 million unexpended authorization of the \$30.0 million appropriated under 2014 PA 356 for disaster assistance, primarily to provide for matching funds for federal assistance for individuals residing within Macomb, Oakland, and Wayne counties adversely affected by the flash flooding that occurred on 08/11/14 and state agencies responding to the flooding disaster. HB 4112 (H-1) transfers the remaining \$3.0 million GF/GP from the Disaster Assistance line item to a line item for the Disaster and Emergency Contingency Fund, which was exhausted to provide state assistance related to the state-declared freezing emergency and flooding disaster that occurred during 2014.</p>	<p>Gross GF/GP</p>	<p>(\$16,000,000) (\$16,000,000)</p>
TECHNOLOGY, MANAGEMENT & BUDGET - OPERATIONS		
<p>49. Michigan Public Safety Communications System Upgrade & Radio Replacement Reduces funding by \$3.5 million GF/GP funds to delay upgrades to the Michigan Public Safety Communications System (MPSCS) and delay replacement of radios according to the MPSCS equipment lifecycle schedule.</p>	<p>Gross GF/GP</p>	<p>(\$3,500,000) (\$3,500,000)</p>
<p>50. Regional Prosperity Grants Reduces one-time funding by \$500,000 GF/GP to Regional Prosperity Grants. Funding supports economic and workforce development grants to eligible regional planning organizations working in collaboration with local governmental, non-profit, business, and educational community partners.</p>	<p>Gross GF/GP</p>	<p>(\$500,000) (\$500,000)</p>
<p>51. General Government IT Investment Projects Reduces funding by \$2.5 million GF/GP to the general government and public safety information technology investment projects. The various projects include replacement of legacy systems at all state agencies and departments other than Human Services and Community Health.</p>	<p>Gross GF/GP</p>	<p>(\$2,500,000) (\$2,500,000)</p>
<p>52. Special Maintenance Funding Reduces funding by \$5.0 million GF/GP from the enterprisewide special maintenance for state facilities. Funding is used for various maintenance and upkeep projects at all state-owned properties.</p>	<p>Gross GF/GP</p>	<p>(\$5,000,000) (\$5,000,000)</p>
<p>53. Homeland Security Initiative/Cyber Security Network Upgrades Reduces funding by \$1.0 million GF/GP. The department would delay implementation of network upgrades to the Homeland Security Initiative/Cyber Security efforts.</p>	<p>Gross GF/GP</p>	<p>(\$1,000,000) (\$1,000,000)</p>
<p>54. Litigation Funding Reduces one-time funding by \$2.0 million GF/GP to Litigation Fund. Funding is used to support litigation costs on behalf of the state.</p>	<p>Gross GF/GP</p>	<p>(\$2,000,000) (\$2,000,000)</p>
<p>55. Office of Urban Initiatives Reduces one-time funding by \$1.0 million GF/GP to the Office of Urban Initiatives. The Office works with foundations, community partners and the Michigan Economic Development Corporation to establish policies and create a strategic framework for urban economic development.</p>	<p>Gross GF/GP</p>	<p>(\$1,000,000) (\$1,000,000)</p>

**EO 2015-5
Appropriation
Change**

FY 2014-15 Executive Order Reductions

TREASURY - OPERATIONS

56. Senior Citizen Cooperative Housing Tax Exemption Program	Gross	(\$2,000,000)
Reduces funding by \$2.0 million GF/GP. The reduction removes anticipated lapse funds in the Senior Citizen Cooperative Housing Tax Exemption program.	GF/GP	(\$2,000,000)
57. Tax and Economic Policy	Gross	(\$600,000)
Reduces funding by \$600,000 GF/GP. Reflects budget savings from reductions in contracted services, supplies, and materials (CSS&M).	GF/GP	(\$600,000)
58. Tobacco Tax Enforcement	Gross	(\$100,000)
Reduces funding by \$100,000 GF/GP. Reflects budget savings from reductions in contracted services, supplies, and materials (CSS&M).	GF/GP	(\$100,000)

**EO 2015-5
Appropriation
Change**

Prior-Year Executive Order Reductions

TECHNOLOGY, MANAGEMENT & BUDGET - OPERATIONS

1. Information, Communications and Technology Innovation Fund	Gross	(\$3,500,000)
Reduces restricted funding by \$3.5 million to prior fiscal year IT innovation projects. Funding was designated to invest in high-priority and low cost state agency projects that demonstrated a significant return on investment and improved service through the use of information technology. Funding was originally appropriated at GF/GP in 2012 PA 200 (FY 2012-13) and 2013 PA 59 (FY 2013-14), and is considered restrictive revenue that can lapse to GF/GP funds.	Restricted	(3,500,000)

Proposed FY 2014-15 GF/GP Budget Adjustments

Budget Area	FY 2014-15 Year-to-Date	Caseload/ Other HB 4112	Supplemental Reductions HB 4112	Exec Order Reductions EO 2015-5	SAF Fund Shifts HB 4110	Adjusted FY 2014-15 Appropriations	\$ Change	% Change
Agriculture	\$45,916,200			(\$600,000)		\$45,316,200	(\$600,000)	(1.3%)
Attorney General	38,267,100					38,267,100	0	0.0%
Civil Rights	13,448,200					13,448,200	0	0.0%
Community Colleges	167,110,800				(167,110,800)	0	(167,110,800)	(100.0%)
Community Health	3,239,701,400	(100,000,000)	(34,444,600)	(16,550,000)		3,088,706,800	(150,994,600)	(4.7%)
Corrections	1,980,798,400		(2,900,000)	(17,800,000)		1,960,098,400	(20,700,000)	(1.0%)
Education	82,083,000		(2,589,100)	(5,814,000)		73,679,900	(8,403,100)	(10.2%)
Environmental Quality	40,875,900			(3,400,000)		37,475,900	(3,400,000)	(8.3%)
Executive Office	5,916,100					5,916,100	0	0.0%
Higher Education	1,214,902,000				(2,000,000)	1,212,902,000	(2,000,000)	(0.2%)
Human Services	995,452,600	9,203,000	(8,007,300)	(15,492,800)		981,155,500	(14,297,100)	(1.4%)
Insurance & Financial Services	55,000					55,000	0	0.0%
Judiciary	186,527,400					186,527,400	0	0.0%
Legislative Auditor General	14,937,300					14,937,300	0	0.0%
Legislature	127,420,700					127,420,700	0	0.0%
Licensing & Regulatory Affairs	40,133,800		(112,500)	(200,000)		39,821,300	(312,500)	(0.8%)
Military & Veterans Affairs	49,154,500	3,300,000				52,454,500	3,300,000	6.7%
Natural Resources	48,591,500		(500,000)	(1,500,000)		46,591,500	(2,000,000)	(4.1%)
School Aid	114,900,000				(81,200,000)	33,700,000	(81,200,000)	(70.7%)
State	17,539,000	10,200,000				27,739,000	10,200,000	58.2%
State Police	414,171,000			(23,331,100)		390,839,900	(23,331,100)	(5.6%)
Tech, Mgmt, & Budget: Operations	224,527,900			(15,500,000)		209,027,900	(15,500,000)	(6.9%)
Tech, Mgmt, & Budget: SBA Rent	254,570,600		(17,800,000)			236,770,600	(17,800,000)	(7.0%)
Transportation	284,647,900					284,647,900	0	0.0%
Treasury: Operations	118,118,300	1,000,000	(4,750,000)	(2,700,000)		111,668,300	(6,450,000)	(5.5%)
Treasury: Michigan Strategic Fund	244,642,500		(22,000,000)			222,642,500	(22,000,000)	(9.0%)
Treasury: Debt Service	152,395,000					152,395,000	0	0.0%
TOTAL	\$10,116,804,100	(\$76,297,000)	(\$93,103,500)	(\$102,887,900)	(\$250,310,800)	\$9,594,204,900	(\$522,599,200)	(5.2%)

Lapse IT Innovation Fund (EO 2015-5)

(3,500,000)

Lapse Corrections work project (2/11/15 letter from budget director)

(3,000,000)

Lapse Competitive Grant Assistance Program work project (2/11/15 letter from budget director)

(3,600,000)

Total reductions: (\$456,402,200)

Projected GF/GP budget shortfall: (\$456,100,000)

Reductions vs. shortfall: \$302,200