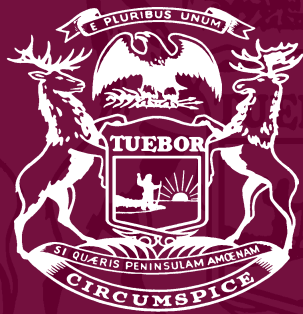


# EXECUTIVE



GRETCHEN WHITMER, Governor

# BUDGET

STATE OF MICHIGAN : FISCAL YEAR 2023

# EXECUTIVE BUDGET

Fiscal Years 2023 and 2024

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## STATE OF MICHIGAN

Gretchen Whitmer, Governor

Christopher M. Harkins, State Budget Director

This publication was produced by the Department of Technology, Management and Budget. The purpose of the publication is to inform state and local officials and residents about Governor Whitmer's recommended budget for fiscal year 2023 and projections for fiscal year 2024. This document is required by law MCL 18.1363 and by the Michigan Constitution, Article V, Section 18.

# EXECUTIVE BUDGET RECOMMENDATION

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	Page
Budget Overview .....	A-1
Department Detail .....	B-1
Background Information .....	C-1





GRETCHEN WHITMER  
GOVERNOR

STATE OF MICHIGAN  
OFFICE OF THE GOVERNOR  
LANSING

GARLIN GILCHRIST II  
LT. GOVERNOR

February 9, 2022

My Fellow Michiganders:

I am pleased to put forth my Executive Budget Recommendation for fiscal year 2023. This is a budget centered on putting Michiganders first and keeping kids learning in the classroom. We have done so much good work together to ensure that we emerge from the pandemic stronger than ever, but our work is not done.

My budget recommendation includes investments that will grow our economy, create good-paying jobs, and drive down costs for families. It will focus on continuing the good work we have done to deliver on the kitchen-table issues that matter most to Michigan's families, with vital investments in education, roads, water, health, jobs, and our economy.

By working together and putting Michiganders first, we can deliver real change and make a difference in people's lives. I look forward to further collaborations with the legislature on investing the billions in federal dollars still available from the American Rescue Plan and the billions of dollars coming to us through the Infrastructure Investment and Jobs Act.

Revenue estimates for our state continue to look promising, which empowers us to pursue strategic one-time investments. The added revenues will help us build the budget, but I remain mindful that additional one-time funding cannot be used for ongoing projects. We must always remember to stay focused on a budget that is fiscally responsible, balanced for the long term, and makes a deposit into our rainy day fund.

The Legislative and Executive branches of state government must now work together to jointly develop a budget by July 1 that will continue growing Michigan's economy, keep kids learning in class, and create more opportunity for families, communities, and small businesses. The fiscal year 2023 Executive Budget Recommendation contained in the following pages provides my plan for investing in our state and keeps Michigan on the road toward a brighter future.

Sincerely,

Gretchen Whitmer  
Governor



# BUDGET OVERVIEW

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# Executive Budget Summary For Fiscal Years 2023 and 2024

The following Executive Budget Recommendation lays out Governor Whitmer’s initiatives for the state’s fiscal year 2023 budget. These investments focus on putting students and teachers first, continuing to improve the state’s roads and infrastructure, driving economic and community development, establishing clean and sustainable environments, keeping families healthy, and promoting secure and safe communities.

The investments in this budget are part of a well-rounded strategic plan that includes once-in-a-generation federal funding as a result of the ongoing health pandemic and the expenses related to fighting COVID-19. In the months leading up to this budget recommendation, the state legislature appropriated hundreds of millions in supplemental spending to support our health systems, encourage economic development, and provide critical resources for programs that put Michiganders first. The remaining federal funds are available to support programs and policies not found in this recommendation that the state and legislature are working to appropriate thoughtfully and efficiently. These strategic federal resources were taken into consideration during the development of this recommendation to determine where fiscal year 2023 funding could best be used to supplement federal funding and provide the most benefit to the residents of the state. However, the Governor also is recommending a fiscal year 2022 supplemental budget to complement the recommendation for fiscal year 2023.

Governor Whitmer’s top priority for the fiscal year 2023 budget is to address kitchen table issues and put money back in the pockets of families. The budget plan accounts for that vision with plans to roll back Michigan’s tax on retirement income over four years, saving half a million households an average of \$1,000 a year, and to raise the Michigan Earned Income Tax Credit to give over 730,000 working families an average combined federal and state tax refund of \$3,000. Current revenue projections allow for these tax relief measures to be absorbed into the base budget without creating a projected shortfall or long-term instability, which is the fiscally responsible way to budget for ongoing costs.

The following sections in this summary highlight other top initiatives for the fiscal year 2023 year. The remainder of this budget book provides more detailed information on other investments being recommended that support all state programs and departments.

## Putting Students First

A fundamental change in how students learn has taken place as health precautions and virtual learning requirements change the landscape of the classroom. Our students and teachers need the resources to make sure they can succeed in this new environment. To support them, this school aid budget provides the biggest state education funding increase in more than 20 years—without raising taxes. These investments provide historic, equitable funding for districts, prioritize recruiting and retaining our teachers, and focus on the mental health and well-being of our students as they try to navigate the new classroom.

For fiscal year 2023, the Governor recommends total funding of \$18.4 billion for K-12 education, with \$15.8 billion from the School Aid Fund, \$108.2 million from the state’s general fund, and \$2.3 billion in supplemental one-time funding in fiscal year 2022. This includes a \$580 million increase to base per-

pupil funding, a 5 percent increase that equates to \$435 per student, which will provide resources of \$9,135 per pupil to fund basic classroom and operational expenses. This recommendation also recognizes that some students have more costly educational needs and strategically places funding where it is needed most. Priorities include additional support for students who are economically disadvantaged, require special education, and participate in Career and Technical Education (CTE).

Excellent educators drive student learning, and this budget recommendation recognizes the important role our teachers play in the classroom. A \$600 million investment is recommended for educator recruitment programs to ensure the teacher-talent pipeline continues to provide the education system with the best possible educators. Support includes scholarships for future educators, stipends for student teachers, training opportunities to create and develop school leaders, and programs in school districts to recruit, train, and retain teachers from their own communities. It is also imperative that we keep our educators who are already showing up to the classroom every day. To encourage our teachers, administrators, and support staff to continue making an impact on the lives of Michigan children, an investment of \$1.5 billion in bonus payments over four years is recommended for eligible school staff who make the commitment to stay in the classroom. In addition, supports will go to mentoring programs and addressing educator needs at local levels.

Not only do students need excellent teachers to succeed, they also need to feel safe and supported in their school environment. This budget recommends investments in school safety grants and funding that will ensure students with mental health needs are identified and provided with the right support. This includes an expansion of the Transforming Research into Action to Improve the Lives of Students (TRAILS) program, which builds capacity in school buildings for teachers and school leaders to help students manage their mental health. There is also funding to expand health clinics, mental health screenings, and hire more mental health professionals in our schools.

In addition to K-12 education, the Governor also recognizes the importance of preparing our pre-K children with resources that will set them up for success. This recommended budget includes \$56 million for the Great Start Readiness Program, which provides free preschool for income-eligible 4-year-olds, along with other pre-K resources. The budget recommendation also includes increased funding for early identification and intervention services for younger children through the Early On program, as well as through home visitation and early childhood collaboratives efforts.

The fiscal year 2023 budget recommendation provides a 5 percent increase in one-time funding, on top of a 5 percent increase in ongoing funding, for the state's public universities and community colleges.

## **Road, Bridge, and Infrastructure Improvement**

Safe roads and rebuilding our infrastructure continue to be a priority for the Governor. A staggering 13,000 lane miles of road and over 900 bridges have already been improved, and this budget continues this critical work with a \$1.1 billion increase in investment over the current fiscal year. This includes \$578 million of projected new funding under the federal Infrastructure Investment and Jobs Act (IIJA), as well as \$481 million of state restricted and general fund support for transportation.

This recommendation supports \$279.9 million for strategic one-time general fund investments for projects across the state. These include projects that will make economically critical road improvements, make state transportation infrastructure more resilient to future flooding events, improve congestion at local rail crossings to better improve public safety, and replace the state's ageing aviation weather

stations. Also, to effectively and efficiently implement federal infrastructure funding, this budget recommends \$5 million for a new Infrastructure Office that will serve as an interagency coordinating body across state government and stakeholder groups.

## **Workforce and Economic Development**

Every Michigander deserves a safe and secure job, and they also deserve to be compensated for the important work they do with a decent and fair wage. That is why the Governor has recommended billions in additional wages and bonus payments during her time in office to some of our most important front-line workers. These investments help keep qualified teachers in our schools, nurses and critical staff in our care facilities, and police and first responders in our communities.

Retaining our current workers is only one part of creating a vibrant and diverse workforce for the state. Providing opportunities for people to develop skills and gain experience are proven ways to help them get ahead and find well-paying careers. This budget recommendation continues to fund important programs that do just that, like Going Pro and Reconnect. The budget also recommends programs that address employment barriers for low-income workers, prepare young people for employment by providing them with the right resources to enter the labor market, and apprenticeship programs that help workers learn on the job so they can get to work in their future career today.

The fiscal year 2023 budget also focuses on creating a new economy and partnerships in the state which will drive economic development, attract big projects, and create thousands of jobs. Several investments support the state's shift to be a leader in the electric vehicle and mobility space by funding programs that will attract and support businesses in these industries. In addition, the budget recommends investment in key state personnel who will reduce permit wait times and speed up construction and development of new business centers to support these initiatives, making Michigan a competitive state in which to do business.

## **Clean Water and Environment**

The fiscal year 2023 Executive Budget Recommendation continues to make a commitment to ensuring clean drinking water for every resident. Investments target home plumbing grants and lead service line replacement, with community technical assistance grants for lead line replacement targeting disadvantaged communities. When we work together, we can help ensure that every Michigander has access to clean water resources.

The budget also prioritizes the clean-up of dozens of contaminated sites across the state. An investment of \$69.3 million will provide resources for revitalizing and redeveloping sites of historic and industrial contamination. This investment will also support a rapid response fund to deploy resources for sites outside the scope of normal contamination clean-up efforts to assist with difficult and unique projects.

## **Healthy Families and Communities**

Access to quality and affordable health care impacts every Michigan family. The fiscal year 2023 Executive Budget Recommendation provides investments that will address deficiencies in health care capacity created, exacerbated, or revealed by the COVID-19 pandemic. These investments will improve access for children and adults to dental benefits, ensure access to services for people in behavioral

health crisis, protect and enhance available supports to children in foster care, improve the financial health of families with young children, invest in public health preparedness and response, and reduce racial and economic disparities in Michigan's healthcare system.

The largest recommended health investment is \$243.3 million to restructure dental health contracts to create better access to dental services for three million Medicaid and Healthy Michigan Plan recipients in our state, because we know that healthy teeth yield overall health benefits. Dental problems such as tooth decay and gum disease not only lead to tooth loss, but are associated with serious, chronic conditions such as heart disease, stroke, arthritis, and diabetes. In addition, \$4.3 million is recommended to increase the dental procedure reimbursement rate for outpatient hospitals and ambulatory surgical centers across the state, ensuring even better access for patients.

Behavioral healthcare services can also be difficult for patients to find, with nearly 40 percent of Michiganders not getting treatment for their illness. This budget recommendation prioritizes the expansion of community behavioral health capacity by investing \$25 million in the Michigan Essential Healthcare Provider program which will provide loan repayment assistance to behavioral health practitioners who work in federally designated health professional shortage areas. The budget recommendation also funds behavioral health facility expansions and improvements at multiple locations in the state which will increase inpatient capacity and improve efficiency of services. These investments will directly allow the state to grow our behavioral health workforce and expand access to behavioral health services for Michiganders.

Other fiscal year 2023 investment recommendations focus on healthy and stable families. The Governor proposes expanding supports for families with young children through Family Independence payments and increasing state rates to organizations and parents caring for foster children. The budget recommendation invests \$50 million to provide access to statewide nutritional and foodbank support and also provides funding to address racial and economic disparities in Michigan's healthcare system.

## **Safe Communities**

Public safety and crime prevention are critical to keeping Michigan towns and neighborhoods places where residents want to live and work. This starts with making sure we have qualified and well-paid first responders such as nurses, fire fighters, and police. This budget recommends \$9.2 million to graduate 50 new state police troopers in addition to 120 troopers that are anticipated to be hired and trained using existing attrition savings. There is also \$1 million recommended to broaden the racial, ethnic, and gender makeup of the Michigan State Police to make officers more representative of the communities they serve. This budget recommendation also tackles some of today's biggest issues like victim advocacy, fraud detection, price gouging, and better case management. In addition, it expands cyber security initiatives to mitigate against vulnerabilities and unique threats to the state's technology infrastructure.

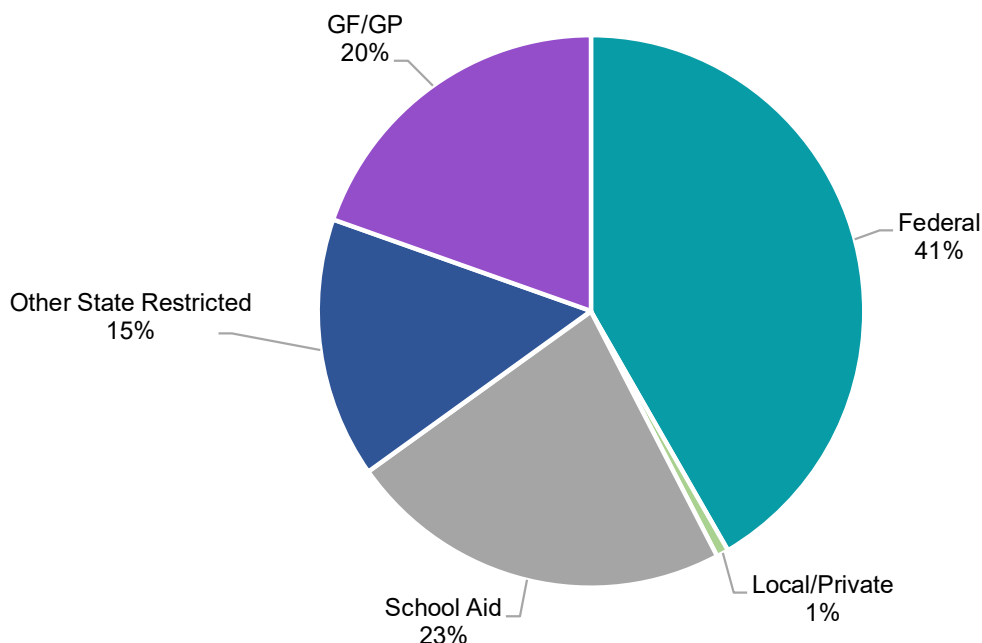
## **Total Budget and Fiscal Responsibility**

This budget plan calls for a \$52 million deposit to the Budget Stabilization Fund, or rainy day fund, which would bring the total fund balance to just under \$1.5 billion. That represents just over 5 percent of our total state general fund and school aid fund revenues, which is a fiscally responsible reserve to have on hand as it can help the state adjust to revenue losses and improves the chance of receiving favorable interest rates when the state needs to borrow money.

The recommendation for the fiscal year 2023 budget, including all state and federal revenue, totals \$74.1 billion. The state’s total general fund budget is \$14.3 billion and the state’s school aid fund budget is \$16.6 billion.

Nearly three quarters of general fund appropriations are for health care, protection of vulnerable children and adults, human services, education, and public safety.

### Total Budget by Source





# DEPARTMENT DETAIL

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	Page
Agriculture and Rural Development . . . . .	B-1
Attorney General . . . . .	B-5
Civil Rights . . . . .	B-9
Community Colleges . . . . .	B-13
Corrections . . . . .	B-17
Education . . . . .	B-21
Environment, Great Lakes, and Energy . . . . .	B-25
Executive Office . . . . .	B-29
Health and Human Services . . . . .	B-31
Insurance and Financial Services . . . . .	B-39
Judiciary . . . . .	B-43
Labor and Economic Opportunity . . . . .	B-47
Legislature . . . . .	B-53
Licensing and Regulatory Affairs . . . . .	B-55
Military and Veterans Affairs . . . . .	B-59
Natural Resources . . . . .	B-63
School Aid . . . . .	B-67
State . . . . .	B-73
State Police . . . . .	B-77
Technology, Management and Budget . . . . .	B-81
Transportation . . . . .	B-85
Treasury . . . . .	B-89
Universities and Financial Aid . . . . .	B-97

## Table of Contents





# Department of Agriculture and Rural Development

## Governor's Recommended Budget for Fiscal Years 2023 and 2024

The Department of Agriculture and Rural Development safeguards the state's food supply and promotes the agricultural interests of the state. The department accomplishes this mission through the achievement of their key goals of assuring food safety, human and animal health, environmental sustainability, and economic development.

The Governor's recommended budget for fiscal years 2023 and 2024 includes total ongoing funding of \$130.7 million, of which \$65.9 million comes from the state's general fund. The Governor also recommends \$41.5 million in one-time funding in fiscal year 2023, from the general fund.

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### Highlights

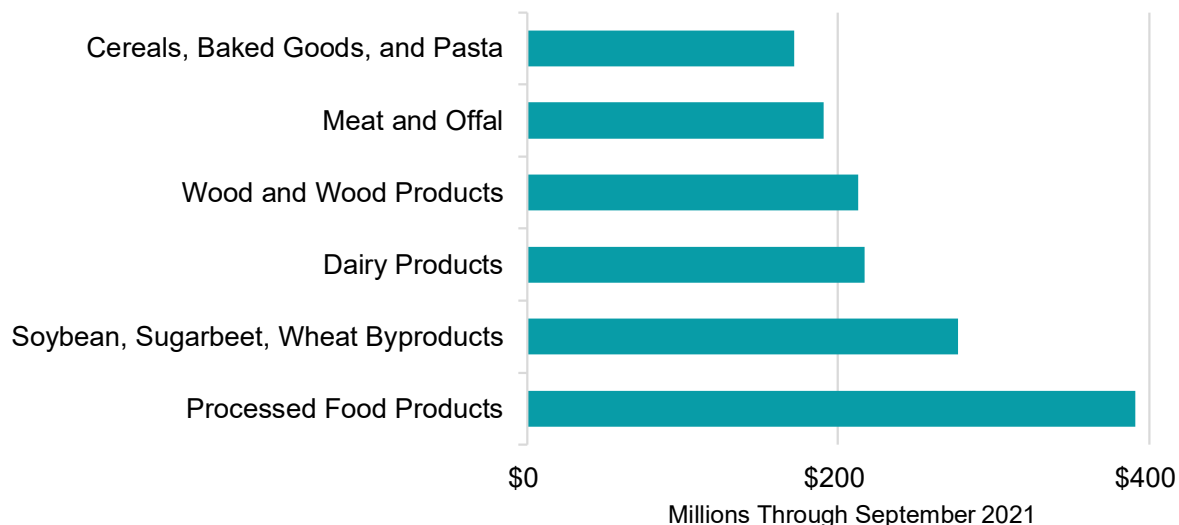
The Governor's recommended budget continues support for the following key programs:

- ♦ **\$30 million for Economic Development for Food and Agriculture Industries** (general fund) to support Michigan's agriculture processes including supply chain, infrastructure, and workforce resources that have been affected due to the pandemic. These resources will also work to reduce environmental risks in food processing facilities and support domestic marketing programs.
- ♦ **\$10 million for the Office of Rural Development** (general fund) towards grant assistance to rural communities faced with challenges in the areas of economic and workforce development, affordable housing, infrastructure, education, and high-speed internet connection.
- ♦ **\$5.4 million for Climate Action and Reforestation in Northern Michigan** (federal funds) enabling the department to implement a climate-friendly reforestation effort in Northern Michigan supporting the goals under the MI Climate Action Plan of reducing greenhouse gas emissions and transitioning towards carbon neutrality. These resources will enable the planting of 5 million native hardwood and conifer trees on 16,100 acres of private and State-owned land in Michigan's Lower Peninsula.
- ♦ **\$1.6 million for Food and Agriculture Preparedness, Readiness, and Response** (general fund) to address gaps in primary areas in the food and agriculture sector that surfaced during the pandemic. These resources will support dedicated staff working with livestock industries through training and outreach on response and recovery for animal disease readiness. Laboratory and emergency risk planning capacity will be increased, as will enhanced partnering with law enforcement around response efforts to intentional contamination of food and feed within the agriculture sector.
- ♦ **\$1.2 million for Pesticide Safety for Underserved and Vulnerable Populations** (general fund) to expand the worker protection program through facilitating safety

education, compliance assistance, and enforcement to protect agricultural workers, particularly migrant labor and other vulnerable populations, from pesticide exposure.

- ♦ **\$1 million for Buy Michigan Campaign** (general fund) to create a buy local marketing campaign for Michigan grown and raised products. These resources will enable creation of a unified program for growers and retailers, while allowing consumers to easily identify Michigan grown products. The program will create additional benefits including increasing the state food supply chain volume, addressing food insecurity within local communities, and countering the domestic market share challenges faced by specialty crop growers due to imports.
  - ♦ **\$650,000 for Animal Welfare and Veterinary Care Program** (general fund) to provide support to Michigan registered animal shelters that have experienced adverse effects due to the pandemic for both veterinary resources and certified or licensed care workers for animals.
  - ♦ **\$500,000 for Animal Industry Federal Support** (federal funds) to implement a biological study on Chronic Wasting Disease. Additionally, the department will continue to seek avenues to enhance the state's ability to prepare, address, and respond to Chronic Wasting Disease and other animal disease events.
  - ♦ **\$500,000 for Community Supported Agriculture Program** (general fund) to assist in bringing fresh fruits and vegetables to Michigan families facing food insecurity from Michigan farms working in conjunction with the statewide Supplemental Nutrition Assistance Program.
- 

## Michigan's 2021 Top Agriculture Exports



**Department of Agriculture and Rural Development**  
**Governor's Recommended Budget for Fiscal Years 2023 and 2024**  
 \$ in Thousands

**FY 2023 Adjustments**

	<b>GF/GP</b>	<b>GROSS</b>
<b>FY 2022 Original Enacted</b>	<b>\$97,366.9</b>	<b>\$155,560.3</b>
Removal of FY 2022 One-Time Funding	(\$36,055.0)	(\$36,055.0)
<b>FY 2023 Ongoing Investments</b>		
Climate Action and Reforestation in Northern Michigan	\$0.0	\$5,400.0
Food and Agriculture Preparedness, Readiness, and Response	\$1,600.0	\$1,600.0
Pesticide Safety for Underserved and Vulnerable Populations	\$1,170.0	\$1,170.0
Animal Welfare and Veterinary Care Program	\$650.0	\$650.0
Animal Industry Federal Support	\$0.0	\$500.0
<b>FY 2023 Reductions</b>	\$0.0	\$0.0
<b>FY 2023 Baseline Adjustments</b>		
Horse Racing Advisory Commission	\$0.0	\$125.0
Employee Payroll Related Adjustments	\$1,207.9	\$1,714.8
Other Technical Adjustments	\$0.0	\$0.0
<b>FY 2023 Total Executive Recommendation - Ongoing Funding</b>	<b>\$65,939.8</b>	<b>\$130,665.1</b>
<b>FY 2023 One-Time Investments</b>		
Office of Rural Development Engagement and Support	\$10,000.0	\$10,000.0
Economic Development for Food and Agriculture Industries	\$30,000.0	\$30,000.0
Buy Michigan Campaign	\$1,000.0	\$1,000.0
Community Supported Agriculture Program	\$500.0	\$500.0
<b>FY 2023 Total Executive Recommendation - One-Time Funding</b>	<b>\$41,500.0</b>	<b>\$41,500.0</b>
<b>FY 2023 Total Executive Recommendation - Ongoing and One-Time</b>	<b>\$107,439.8</b>	<b>\$172,165.1</b>
\$ Change from FY 2022 - Total Funding	\$10,072.9	\$16,604.8
% Change from FY 2022 - Total Funding	10.3%	10.7%

**FY 2024 Adjustments**

	<b>GF/GP</b>	<b>GROSS</b>
<b>FY 2023 Total Executive Recommendation</b>	<b>\$107,439.8</b>	<b>\$172,165.1</b>
Removal of FY 2023 One-Time Funding	(\$41,500.0)	(\$41,500.0)
<b>FY 2024 Total Executive Recommendation</b>	<b>\$65,939.8</b>	<b>\$130,665.1</b>
\$ Change from FY 2023 - Total Funding	(\$41,500.0)	(\$41,500.0)
% Change from FY 2023 - Total Funding	(38.6%)	(24.1%)



# Department of Attorney General

## Governor's Recommended Budget for Fiscal Years 2023 and 2024

The Attorney General is the top lawyer and law enforcement official protecting and serving the people of Michigan. The Department of Attorney General is responsible for protecting the public from violent criminals, enforcing consumer protections, helping victims of crime, leading the fight against opioid abuse and human trafficking, and preserving the state's natural resources when public legal matters arise.

The Governor's recommended budget for fiscal years 2023 and 2024 includes total ongoing funding of \$111.9 million, of which \$45.0 million comes from the state's general fund. The Governor also recommends \$15.0 million in one-time funding in fiscal year 2023, all of which comes from the general fund.

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### Highlights

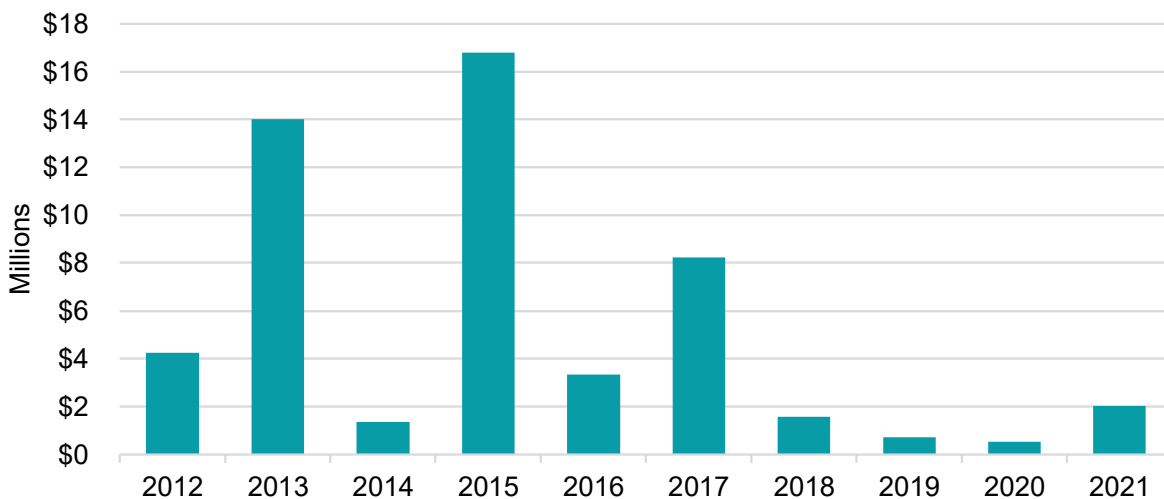
The Governor's recommended budget provides support for these core programs and initiatives:

- ♦ **\$13.1 million for Unemployment Insurance – Pandemic Unemployment Assistance Fraud** investigation and prosecution. This funding will support a 2-year initiative led by the Attorney General and the Unemployment Insurance Agency and will greatly enhance efforts within Michigan to fight and prosecute illegitimate unemployment insurance claims occurring through claimant fraud, employer fraud, and identity theft. Attorney General will receive \$4,070,000 (general fund) to acquire limited-term staff to support investigations, prosecution, and recoupment of unemployment funds. The Labor and Economic Opportunity (LEO) Budget includes \$8,980,000 (state restricted) for the Unemployment Insurance to extend and expand their investigations staff.
- ♦ **\$10.0 million for Prosecuting Attorneys Association of Michigan – Digital Evidence Storage** (general fund). This funding will enable much-needed improvements to computer equipment and software, including storage and server improvements, required by the growing amount of digital evidence involved in trying cases. Prosecutors will be able to reduce warrant review backlogs, charge and resolve cases faster, and more efficiently process cases and discovery. Limited-term personnel may be hired to expedite processing of additional evidence generated during the COVID pandemic.
- ♦ **\$5.0 million for Job Court** (general fund). This prosecutorial diversion pilot program will provide supervision and support for eligible pretrial defendants to secure and maintain gainful employment, with the option of dismissal of charges for participants who successfully complete the program.
- ♦ **\$1.1 million for Organized Retail Crime Unit** (general fund) to create a new unit within the Criminal Division designed to reduce the demand for stolen merchandise, limit

opportunities to convert stolen merchandise into cash, and reduce theft opportunities for drug users who are the primary repeat offenders.

- ♦ **\$1.0 million to Combat Price Gouging** (general fund). The pandemic and subsequent supply chain disruption and rising inflation have led to a high level of consumer complaints in Michigan. This funding will augment ongoing consumer protection efforts and enable the Consumer Protection Division to initiate additional investigations and file consumer protection actions on behalf of Michigan residents.
  - ♦ **\$410,100 for Prosecuting Attorneys Coordinating Council** (general fund) to enhance online training for new prosecutors across Michigan.
- 

**Nearly \$53 million recovered over last decade including price gouging, charitable fraud, and restitution**



**Department of Attorney General**  
**Governor's Recommended Budget for Fiscal Years 2023 and 2024**  
 \$ in Thousands

**FY 2023 Adjustments**

	<b>GF/GP</b>	<b>GROSS</b>
<b>FY 2022 Original Enacted</b>	<b>\$43,056.0</b>	<b>\$108,398.8</b>
Removal of FY 2022 One-Time Funding	(\$1,560.0)	(\$1,560.0)
<b>FY 2023 Ongoing Investments</b>		
Organized Retail Crime - Additional funding for new Organized Retail Crime unit	\$1,115.0	\$1,115.0
Price Gouging - Funding for expanded Consumer Protection efforts focused on Price Gouging	\$1,000.0	\$1,000.0
Prosecuting Attorneys Coordinating Council - Additional funding for online training for prosecution staff	\$410.1	\$410.1
<b>FY 2023 Reductions</b>	<b>\$0.0</b>	<b>\$0.0</b>
<b>FY 2023 Baseline Adjustments</b>		
Employee Payroll Related Adjustments	\$1,023.7	\$2,524.1
<b>FY 2023 Total Executive Recommendation - Ongoing Funding</b>	<b>\$45,044.8</b>	<b>\$111,888.0</b>
<b>FY 2023 One-Time Investments</b>		
Job Court - Pilot program to reduce criminal backlog and divert eligible individuals to gainful employment	\$5,000.0	\$5,000.0
Prosecuting Attorneys Digital Evidence Storage - Modernize computer technology based on increasing use of digital evidence involved in trying cases	\$10,000.0	\$10,000.0
<b>FY 2023 Total Executive Recommendation - One-Time Funding</b>	<b>\$15,000.0</b>	<b>\$15,000.0</b>
<b>FY 2023 Total Executive Recommendation - Ongoing and One-Time</b>	<b>\$60,044.8</b>	<b>\$126,888.0</b>
\$ Change from FY 2022 - Total Funding	\$16,988.8	\$18,489.2
% Change from FY 2022 - Total Funding	39.5%	17.1%

**FY 2024 Adjustments**

	<b>GF/GP</b>	<b>GROSS</b>
<b>FY 2023 Total Executive Recommendation</b>	<b>\$60,044.8</b>	<b>\$126,888.0</b>
Removal of FY 2023 One-Time Funding	(\$15,000.0)	(\$15,000.0)
<b>FY 2024 Total Executive Recommendation</b>	<b>\$45,044.8</b>	<b>\$111,888.0</b>
\$ Change from FY 2023 - Total Funding	(\$15,000.0)	(\$15,000.0)
% Change from FY 2023 - Total Funding	(25.0%)	(11.8%)





## Department of Civil Rights

### Governor's Recommended Budget for Fiscal Years 2023 and 2024

The Department of Civil Rights works to prevent discrimination and enforce civil rights laws in the areas of education, employment, housing, law enforcement and public affairs, and public accommodations. This mission is accomplished through investigative services in response to complaints received by the department, as well as various training and community-based partnership initiatives that promote voluntary compliance. The department is overseen by an eight-member commission that is appointed by the Governor.

The Governor's recommended budget for fiscal years 2023 and 2024 includes total ongoing funding of \$17.9 million, of which \$15 million comes from the state's general fund. The Governor also recommends \$3.7 million in one-time funding in fiscal year 2023, all of which comes from the general fund.

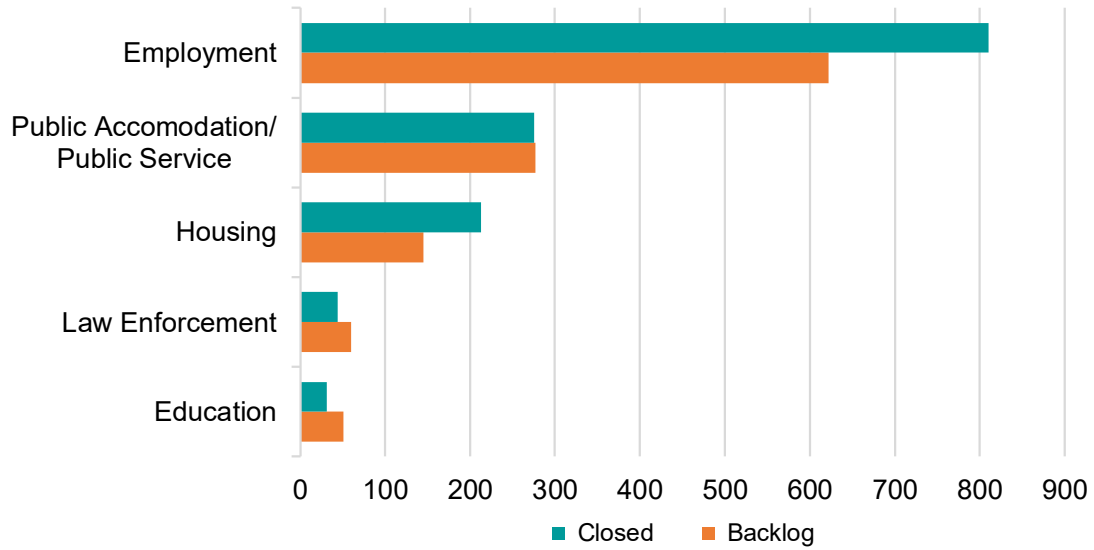
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### Highlights

The Governor's recommended budget provides enhanced support for the following key programs:

- ♦ **\$3.1 million for Complaint Investigation/Enforcement Case Backlog** (general fund) to eliminate a backlog of housing, employment, law enforcement, and other cases over the next two years. This one-time funding will subsequently generate increased federal funding for the department going forward.
  - ♦ **\$500,000 for Indian Boarding Schools Study** (general fund) to conduct a statewide study of the number of Native American children forced to attend boarding schools in Michigan through the location and preservation of records and interviews with survivors and their families. This one-time funding will, in conjunction with the Federal Indian Boarding School Initiative, seek to develop an understanding of the impacts of federal and state removal policy of tribal children.
  - ♦ **\$330,000 for Civil Rights Information System Enhancements** to drive efficiencies departmentwide and assist all investigators from initial intake through final adjudication. This will be funded via the Information Technology Investment Fund within the Department of Technology, Management and Budget.
-

## 1,374 Cases Closed in 2021 Despite Backlog



**Department of Civil Rights**  
**Governor's Recommended Budget for Fiscal Years 2023 and 2024**  
 \$ in Thousands

**FY 2023 Adjustments**

	<b>GF/GP</b>	<b>GROSS</b>
<b>FY 2022 Original Enacted</b>	<b>\$14,607.3</b>	<b>\$17,834.1</b>
Removal of FY 2022 One-Time Funding	(\$250.0)	(\$250.0)
<b>FY 2023 Ongoing Investments</b>	<b>\$0.0</b>	<b>\$0.0</b>
<b>FY 2023 Reductions</b>	<b>\$0.0</b>	<b>\$0.0</b>
<b>FY 2023 Baseline Adjustments</b>		
Americans with Disabilities Act - Fund Shift between interdepartmental grant funding and general funds	\$298.9	\$0.0
Employee Payroll Related Adjustments	\$325.4	\$365.6
<b>FY 2023 Total Executive Recommendation - Ongoing Funding</b>	<b>\$14,981.6</b>	<b>\$17,949.7</b>
<b>FY 2023 One-Time Investments</b>		
Complaint Investigation/Enforcement Case Backlog - Additional funding to eliminate a case backlog due to employee turnover, hiring freeze, and employee retirements	\$3,151.9	\$3,151.9
Indian Boarding School Study - Funding to conduct a statewide study of Native American children forced to attend boarding schools in Michigan	\$500.0	\$500.0
<b>FY 2023 Total Executive Recommendation - One-Time Funding</b>	<b>\$3,651.9</b>	<b>\$3,651.9</b>
<b>FY 2023 Total Executive Recommendation - Ongoing and One-Time</b>	<b>\$18,633.5</b>	<b>\$21,601.6</b>
\$ Change from FY 2022 - Total Funding	\$4,026.2	\$3,767.5
% Change from FY 2022 - Total Funding	27.6%	21.1%

**FY 2024 Adjustments**

	<b>GF/GP</b>	<b>GROSS</b>
<b>FY 2023 Total Executive Recommendation</b>	<b>\$18,633.5</b>	<b>\$21,601.6</b>
Removal of FY 2023 One-Time Funding	(\$3,651.9)	(\$3,651.9)
<b>FY 2024 Total Executive Recommendation</b>	<b>\$14,981.6</b>	<b>\$17,949.7</b>
\$ Change from FY 2023 - Total Funding	(\$3,651.9)	(\$3,651.9)
% Change from FY 2023 - Total Funding	(19.6%)	(16.9%)



## Community Colleges

### Governor's Recommended Budget for Fiscal Years 2023 and 2024

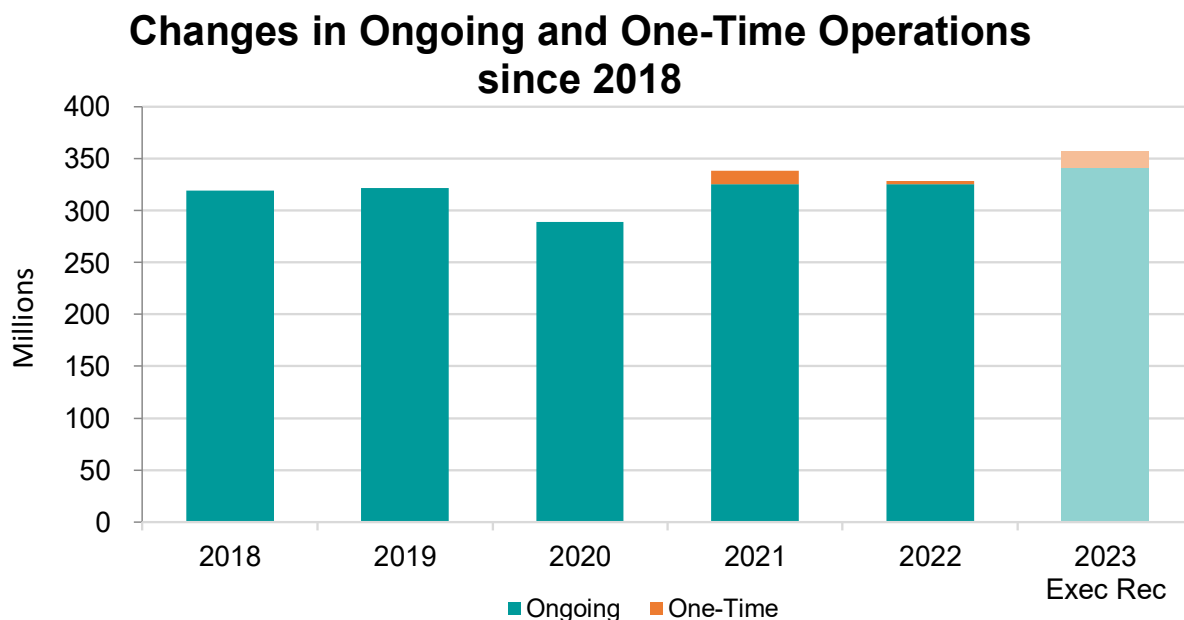
Michigan's 28 public community colleges serve over 250,000 students a year, providing affordable access to postsecondary educational opportunities. These institutions are critically important to realizing the Governor's educational attainment goal of at least 60% of Michigan residents ages 25 to 64 earning a college degree or certificate by 2030. The Governor recommends significant new investments in our state's community colleges including the largest year-over-year operations increase proposed in the Executive Recommendation in the past decade.

The Governor's recommended budget for fiscal year 2023 includes total ongoing funding of \$453.8 million, all of which comes from the school aid fund. The Governor also recommends \$16.2 million in one-time funding in fiscal year 2023, all of which comes from the school aid fund.

### Highlights

The Governor's recommended budget includes:

- ♦ **\$16.2 million in additional ongoing funding for Community College Operations**, a 5% increase over fiscal year 2022 base operations. This increase is distributed through the existing performance funding formula. Other than the restoration of an 11% reduction in operations funding in fiscal year 2020 due to the pandemic, operations funding has been fairly flat for several years. This budget recommendation recognizes the valuable role community colleges play in our communities and the fiscal pressures they have endured.



## Community Colleges

- ♦ **\$16.2 million in additional one-time funding for Community College Operations**, another 5% increase. Like the ongoing funds above, this one-time funding is distributed through the existing performance funding formula.
- ♦ **\$9.8 million for Community College Retirement Obligations**, bringing the total to \$110.4 million. The Governor's recommended budget continues to provide state support for retirement contributions to the Michigan Public School Employees Retirement System (MPERS), providing fiscal stability to community colleges. The increase in required funding is driven primarily by changes in actuarial assumptions tied to lowering assumed growth in payroll and cost offset equalization.

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## Fiscal Year 2022 Supplemental

In addition to the investments above, the Governor is also recommending **\$58.5 million for Infrastructure, Technology, Equipment, and Maintenance** funding to assist community colleges with improving existing facilities, infrastructure, and technology; addressing deferred maintenance across campuses; and extending the lifespan of these important public spaces. Funding is allocated to individual institutions based on enrollment.

**FY 2023 Community Colleges Funding**  
(\$ in thousands)

Community College	FY 2022 Base Operations Funding	FY 2023 Ongoing Increase	FY 2023 One-Time Increase	FY 2023 Indian Tuition Waiver Funding	FY 2023 Total Funding
Alpena	\$5,753	\$274	\$274	\$14	\$6,314
Bay de Noc	5,603	274	274	110	\$6,261
Delta	15,161	728	728	40	\$16,656
Glen Oaks	2,651	151	151	0	\$2,953
Gogebic	4,874	230	230	43	\$5,375
Grand Rapids	18,773	993	993	184	\$20,944
Henry Ford	22,533	1,167	1,167	31	\$24,898
Jackson	12,756	539	539	43	\$13,877
Kalamazoo Valley	13,100	676	676	57	\$14,509
Kellogg	10,267	487	487	27	\$11,269
Kirtland	3,358	220	220	23	\$3,821
Lake Michigan	5,703	276	276	12	\$6,267
Lansing	32,852	1,377	1,377	110	\$35,716
Macomb	34,276	1,636	1,636	39	\$37,586
Mid Michigan	5,184	274	274	98	\$5,829
Monroe County	4,746	257	257	1	\$5,262
Montcalm	3,571	188	188	9	\$3,956
Mott	16,440	658	658	29	\$17,785
Muskegon	9,289	444	444	42	\$10,220
North Central MI	3,389	227	227	164	\$4,006
Northwestern MI	9,567	440	440	156	\$10,602
Oakland	22,212	1,258	1,258	36	\$24,763
Schoolcraft	13,196	743	743	21	\$14,704
Southwestern MI	6,979	353	353	27	\$7,713
St. Clair	7,385	401	401	19	\$8,207
Washtenaw	13,856	995	995	24	\$15,870
Wayne County	17,593	783	783	9	\$19,167
West Shore	2,586	135	135	21	\$2,878
<b>Operations Subtotal</b>	<b>\$323,654</b>	<b>\$16,184</b>	<b>\$16,184</b>	<b>\$1,386</b>	<b>\$357,408</b>
<b>MPERS Retirement Subtotal</b>					<b>\$110,420</b>
<b>Renaissance Zone Reimbursement</b>					<b>\$2,200</b>
<b>Total</b>					<b>\$470,028</b>



**Community Colleges**  
**Governor's Recommended Budget for Fiscal Years 2023 and 2024**  
 \$ in Thousands

**FY 2023 Adjustments**

	<b>GF/GP</b>	<b>SAF</b>	<b>GROSS</b>
<b>FY 2022 Original Enacted</b>	<b>\$0.0</b>	<b>\$431,417.0</b>	<b>\$431,417.0</b>
Removal of FY 2022 One-Time Funding	\$0.0	(\$3,236.5)	(\$3,236.5)
<b>FY 2023 Ongoing Investments</b>			
Community College Operations Increase - Includes an ongoing 5% increase to base operations distributed through the performance funding formula.	\$0.0	\$16,184.0	\$16,184.0
Community College MPSERS Cost Offset Equalization - Additional funding for the MPSERS cost offsets	\$0.0	\$5,286.4	\$5,286.4
<b>FY 2023 Reductions</b>	\$0.0	\$0.0	\$0.0
<b>FY 2023 Baseline Adjustments</b>			
Community College MPSERS UAL Stabilization Payment - Annual adjustment for the state's share of MPSERS costs above the cap for a total of \$92.6 million	\$0.0	\$5,400.0	\$5,400.0
Community College MPSERS Normal Cost Offset - Funds the normal cost increase to maintain the assumed rate of return for MPSERS at 6.8% for a total of \$10.8 million	\$0.0	(\$900.0)	(\$900.0)
Community College Indian Tuition Waiver - Annual adjustment needed to fully fund the the costs of tuition waivers for eligible Native American students	\$0.0	(\$306.5)	(\$306.5)
<b>FY 2023 Total Executive Recommendation - Ongoing Funding</b>	<b>\$0.0</b>	<b>\$453,844.4</b>	<b>\$453,844.4</b>
<b>FY 2023 One-Time Investments</b>			
Community College Operations Increase - Includes a one-time 5% increase to base operations distributed through the performance funding formula	\$0.0	\$16,184.0	\$16,184.0
<b>FY 2023 Total Executive Recommendation - One-Time Funding</b>	<b>\$0.0</b>	<b>\$16,184.0</b>	<b>\$16,184.0</b>
<b>FY 2023 Total Executive Recommendation - Ongoing and One-Time</b>	<b>\$0.0</b>	<b>\$470,028.4</b>	<b>\$470,028.4</b>
\$ Change from FY 2022 - Total Funding	\$0.0	\$38,611.4	\$38,611.4
% Change from FY 2022 - Total Funding	0.0%	8.9%	8.9%

**FY 2024 Adjustments**

	<b>GF/GP</b>	<b>SAF</b>	<b>GROSS</b>
<b>FY 2023 Total Executive Recommendation</b>	<b>\$0.0</b>	<b>\$470,028.4</b>	<b>\$470,028.4</b>
Removal of FY 2023 One-Time Funding	\$0.0	(\$16,184.0)	(\$16,184.0)
Baseline Adjustment - Annual adjustment for the state's share of MPSERS costs above the cap for a total of \$100.6 million	\$0.0	\$8,000.0	\$8,000.0
Baseline Adjustment - Adjusts the normal cost increase to maintain the assumed rate of return for MPSERS at 6.8% for a total of \$10.3 million	\$0.0	(\$500.0)	(\$500.0)
<b>FY 2024 Total Executive Recommendation</b>	<b>\$0.0</b>	<b>\$461,344.4</b>	<b>\$461,344.4</b>
\$ Change from FY 2023 - Total Funding	\$0.0	(\$8,684.0)	(\$8,684.0)
% Change from FY 2023 - Total Funding	0.0%	(1.8%)	(1.8%)

# Department of Corrections

## Governor's Recommended Budget for Fiscal Years 2023 and 2024

The Department of Corrections serves the dual purpose of protecting residents through the safe and secure operation of 28 correctional facilities while simultaneously working to ensure the successful reentry of offenders into society by offering a variety of rehabilitative, educational, and vocational programming. Offender populations remain at historic lows, with the department housing approximately 32,200 prisoners and supervising approximately 42,000 parolees and probationers.

The Governor's recommended budget for fiscal years 2023 and 2024 includes total ongoing funding of \$2,085 million, of which \$2,040.1 million comes from the state's general fund. The Governor also recommends \$55.0 million in one-time funding in fiscal year 2023, all of which comes from the general fund.

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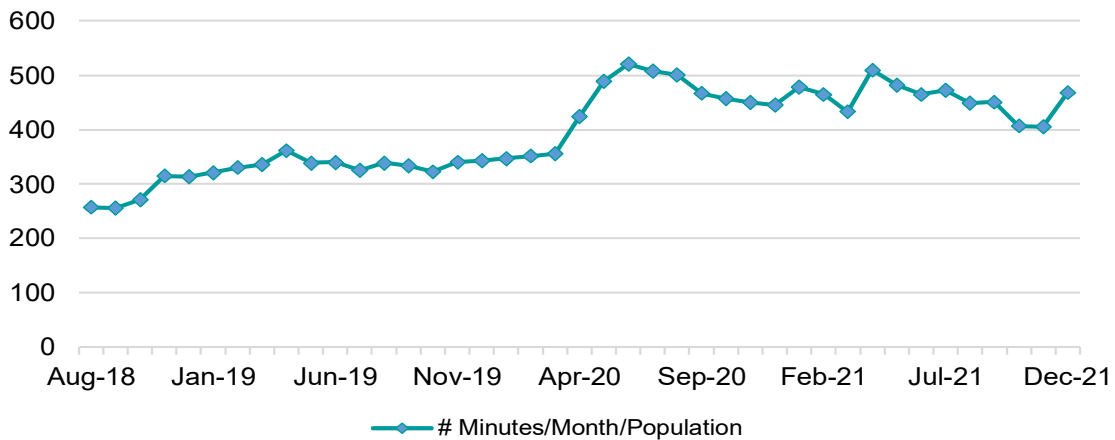
### Highlights

The Governor's recommended budget includes several important investments in the department to ensure the safety of the facilities and the success of offenders:

- ♦ **\$41.2 million supporting one-time development costs and ongoing support for Information Technology Projects** (general fund) supporting departmental administration and prison operations.
- ♦ **\$30 million for an Electronic Prisoner-Staff Communications System** to modernize routine personal communications between prisoners and custody staff such as grievances, banking transactions, medical issues, and prescription refills. This system reduces the number of paper transactions handled by custody staff and automatically documents communications between prisoner and the department. Implementation of an electronic system will free custody staff to focus time and efforts on issues directly related to prisoner custody and safe prison operations.
- ♦ **\$10 million for a Prisoner Live Tracking System** allowing prisoners' movements within each prison to be tracked electronically. Tracking prisoners' movements and locations helps reduce assaults, prevents escape attempts, and prevents the introduction of contraband into the prison, supporting the safety and security of staff, prisoners, and the facility itself.
- ♦ **\$1.2 million for maintenance and support of new Information Management Systems.** The department is currently rolling out replacements to its legacy offender management system and non-offender human resources management system. These systems support day-to-day prisoner management and programming, prison operations, employee management, and other key departmental functions.

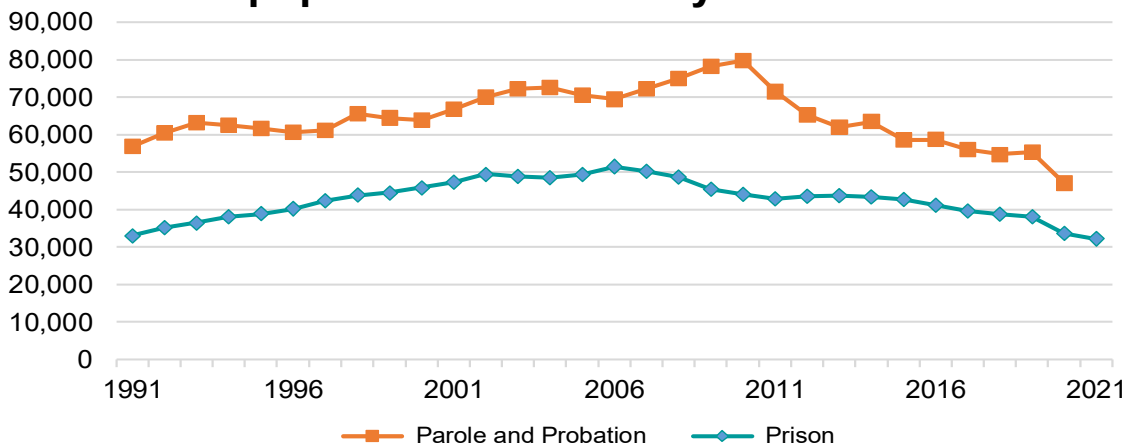
- ♦ **\$14.8 million for Prisoner Programming, Special Equipment, and Telephone costs** (general fund) to offset revenue currently supporting these costs received through the prisoner telephone contract. The department provides evidence-based cognitive and educational programs designed to provide prisoners with the tools needed to successfully reenter society, maintain employment, and reduce the risk of re-offense. These are funded, in part, from revenue received through the prisoner telephone service contract. Investing general fund revenues for these programs reduces the rates paid by family members and friends of prisoners, keeping prisoners connected with their support network while incarcerated, promoting their successful rehabilitation and reentry in society.

### Prisoner telephone usage has increased during the COVID-19 pandemic



- ♦ **\$3.7 million for Contractual Nursing Staff** (general fund) to support increased rates necessary to attract and retain temporary contracted nursing staff, ensuring that prisoners continue to have access to necessary medical care.

### Department of Corrections offender populations are at 30-year lows



**Department of Corrections**  
**Governor's Recommended Budget for Fiscal Years 2023 and 2024**  
\$ in Thousands

**FY 2023 Adjustments**

	<b>GF/GP</b>	<b>GROSS</b>
<b>FY 2022 Original Enacted</b>	<b>\$2,005,369.4</b>	<b>\$2,065,873.0</b>
Removal of FY 2022 One-Time Funding	(\$27,050.0)	(\$27,050.0)
<b>FY 2023 Ongoing Investments</b>		
Program and Special Equipment Fund (Prisoner Telephone Costs) - Replace with General Fund	\$14,805.9	\$0.0
Offender and Non-Offender Management Systems - Maintenance and support costs	\$1,195.5	\$1,195.5
<b>FY 2023 Reductions</b>	\$0.0	\$0.0
<b>FY 2023 Baseline Adjustments</b>		
Temporary Nursing Staff Contractual Increase	\$3,721.1	\$3,721.1
Statewide Building Security Contract Increase	\$244.4	\$244.4
Water and Sewer Rate Increases	\$212.0	\$212.0
Employee Payroll Related Adjustments	\$41,610.0	\$42,122.2
Other Technical Adjustments	\$0.0	(\$1,350.2)
<b>FY 2023 Total Executive Recommendation - Ongoing Funding</b>	<b>\$2,040,108.3</b>	<b>\$2,084,968.0</b>
<b>FY 2023 One-Time Investments</b>		
Electronic Prisoner-Staff Communications System	\$30,000.0	\$30,000.0
Doe(s) v. MDOC Settlement Agreement	\$15,000.0	\$15,000.0
Prisoner Live Tracking System	\$10,000.0	\$10,000.0
<b>FY 2023 Total Executive Recommendation - One-Time Funding</b>	<b>\$55,000.0</b>	<b>\$55,000.0</b>
<b>FY 2023 Total Executive Recommendation - Ongoing and One-Time</b>	<b>\$2,095,108.3</b>	<b>\$2,139,968.0</b>
\$ Change from FY 2022 - Total Funding	\$89,738.9	\$74,095.0
% Change from FY 2022 - Total Funding	4.5%	3.6%

**FY 2024 Adjustments**

	<b>GF/GP</b>	<b>GROSS</b>
<b>FY 2023 Total Executive Recommendation</b>	<b>\$2,095,108.3</b>	<b>\$2,139,968.0</b>
Removal of FY 2023 One-Time Funding	(\$55,000.0)	(\$55,000.0)
<b>FY 2024 Total Executive Recommendation</b>	<b>\$2,040,108.3</b>	<b>\$2,084,968.0</b>
\$ Change from FY 2023 - Total Funding	(\$55,000.0)	(\$55,000.0)
% Change from FY 2023 - Total Funding	(2.6%)	(2.6%)



# Department of Education

## Governor's Recommended Budget for Fiscal Years 2023 and 2024

The Michigan Department of Education's (MDE) major responsibilities include administration of the School Aid budget, early childhood learning programs, school improvement and accountability, and educator preparation and certification.

The Governor's recommended budget for fiscal years 2023 and 2024 includes total ongoing funding of \$419.2 million, of which \$98.2 million comes from the state's general fund. The Governor also recommends \$360,000 in one-time funding in fiscal year 2023, all of which comes from the general fund.

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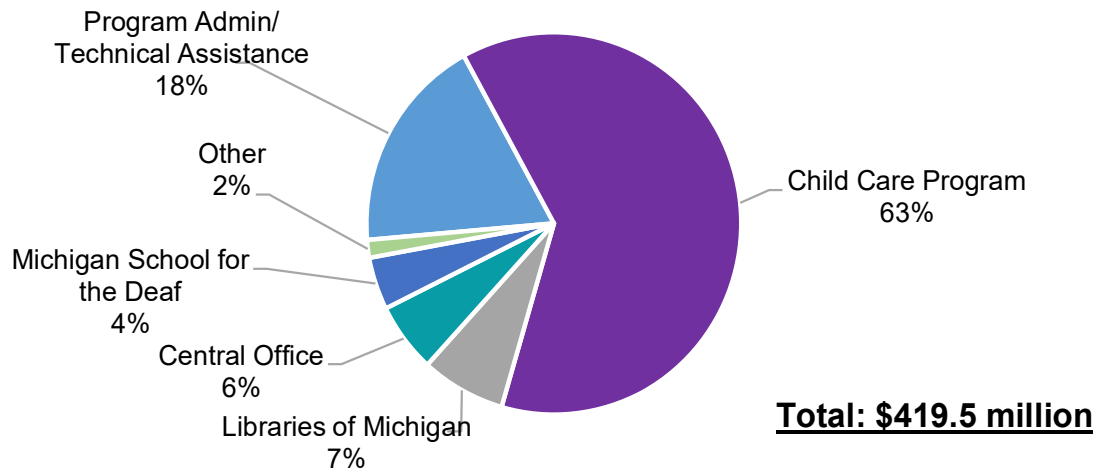
### Highlights

The Governor's recommended budget includes support for the following key MDE programs:

- ♦ **\$3.0 million for the Michigan School for the Deaf** (general fund) to expand state support for Michigan's only residential facility supporting over 100 children who are deaf or hard of hearing by expanding early childhood learning opportunities, improving health and wellness of all students, and providing specialized support for transitioning older students back to their home communities.
- ♦ **\$800,000 for Educator Recruitment and Retention Administration** (general fund) for 4.0 staff to administer programs that seek to recruit talented individuals to educate Michigan's children and support and encourage experienced educators to remain in the profession. The supply of teachers in Michigan is not adequate to meet the educational needs of students, and these staff will focus on addressing the educator shortage problem.
- ♦ **\$700,000 for Early Childhood Development Administration** (general fund) for 6.0 staff to support the expansion of the great start readiness program, child development and care, home visitation, and great start collaboratives. Early childhood programming continues to be a key priority for the Governor. These staff will assist the department in providing the necessary supports for expanding the number of child care providers, the number of children participating in the Great Start Readiness Program by 17,400 children, and the number of children participating in the home visitation program by 1,500.
- ♦ **\$200,000 for Mental Health Administration** (general fund) 1.0 employee to help administer programs in the school aid budget to ensure adequate support and training is provided to schools who seek to hire and retain additional mental health professionals.
- ♦ **\$260,000 for School Board Member Training** (general fund) to continue evidenced-based training for school boards to increase expertise in local school administration.

- ♦ **\$100,000 for Poet Laureate** (general fund) to continue supporting poetry, the spoken word, and literary arts in a generation of young students.
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### Department of Education Executive Recommendation



**Department of Education**  
**Governor's Recommended Budget for Fiscal Years 2023 and 2024**  
 \$ in Thousands

**FY 2023 Adjustments**

	<b>GF/GP</b>	<b>GROSS</b>
<b>FY 2022 Original Enacted</b>	<b>\$96,508.1</b>	<b>\$1,912,027.9</b>
Removal of FY 2022 One-Time Funding	(\$4,270.0)	(\$1,500,133.5)
<b>FY 2023 Ongoing Investments</b>		
Michigan School for the Deaf - To expand services to students provided by the Michigan School for the Deaf	\$3,000.0	\$3,000.0
Educator Recruitment and Retention Administration - Administering school aid programs that address the teacher shortage crisis	\$800.0	\$800.0
Early Childhood Development Administration - Support for early education programs including GSRP, child care, home visitation, and great start collaboratives	\$700.0	\$700.0
Mental Health Administration - Providing needed supports to local schools for mental health staff hires	\$200.0	\$200.0
<b>FY 2023 Reductions</b>	<b>\$0.0</b>	<b>\$0.0</b>
<b>FY 2023 Baseline Adjustments</b>		
Caseload Adjustments - Federal match	\$624.2	\$0.0
Employee Payroll Related Adjustments	\$618.8	\$2,061.6
Other Technical Adjustments	\$0.4	\$515.0
<b>FY 2023 Total Executive Recommendation - Ongoing Funding</b>	<b>\$98,181.5</b>	<b>\$419,171.0</b>
<b>FY 2023 One-Time Investments</b>		
Poet Laureate - Continue poet laureate to promote language arts across the state	\$100.0	\$100.0
School Board Member Training - Continue to support best-practice training program on topics such as conflicts of interest, labor relations, education law, school finance, and board governance	\$260.0	\$260.0
<b>FY 2023 Total Executive Recommendation - One-Time Funding</b>	<b>\$360.0</b>	<b>\$360.0</b>
<b>FY 2023 Total Executive Recommendation - Ongoing and One-Time</b>	<b>\$98,541.5</b>	<b>\$419,531.0</b>
\$ Change from FY 2022 - Total Funding	\$2,033.4	(\$1,492,496.9)
% Change from FY 2022 - Total Funding	2.1%	(78.1%)

**FY 2024 Adjustments**

	<b>GF/GP</b>	<b>GROSS</b>
<b>FY 2023 Total Executive Recommendation</b>	<b>\$98,541.5</b>	<b>\$419,531.0</b>
Removal of FY 2023 One-Time Funding	(\$360.0)	(\$360.0)
<b>FY 2024 Total Executive Recommendation</b>	<b>\$98,181.5</b>	<b>\$419,171.0</b>
\$ Change from FY 2023 - Total Funding	(\$360.0)	(\$360.0)
% Change from FY 2023 - Total Funding	(0.4%)	(0.1%)





# Department of Environment, Great Lakes, and Energy

## Governor's Recommended Budget for Fiscal Years 2023 and 2024

The Department of Environment, Great Lakes, and Energy supervises and safeguards Michigan's land, water, and air resources. The department's commitment to the preservation and accessibility of these resources ensures the sustainability of Michigan's environment, the protection of public health, and the prosperity of the state's economy.

The Governor's recommended budget for fiscal years 2023 and 2024 includes total ongoing funding of \$844.2 million, of which \$77.6 million comes from the state's general fund. The Governor also recommends \$159.9 million in one-time funding in fiscal year 2023, of which \$140.7 million comes from the general fund.

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### Highlights

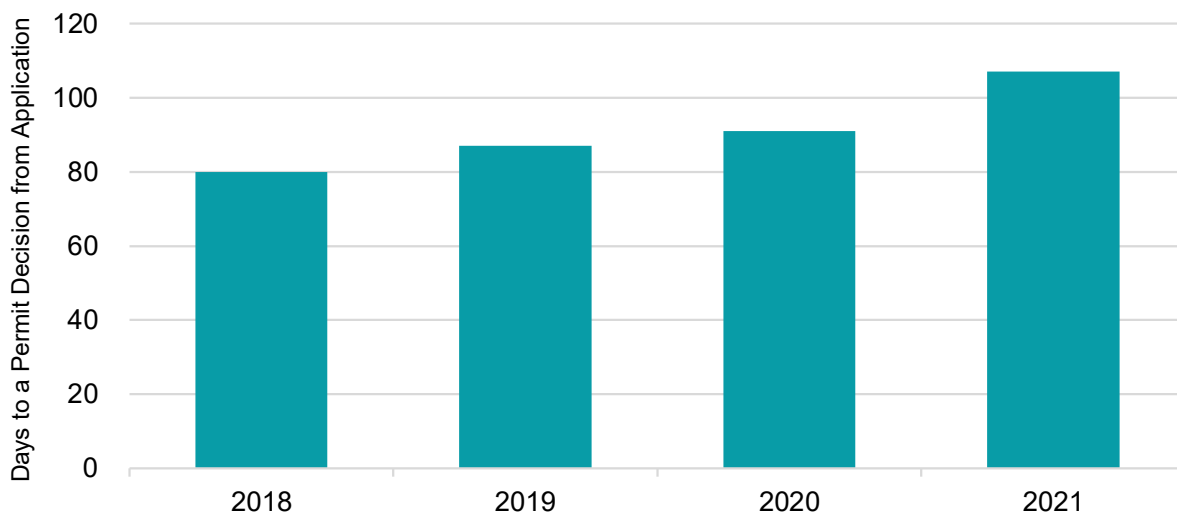
The Governor's recommended budget supports the following key programs:

- ♦ **\$251.7 million for Water Infrastructure Projects** (\$36.4 million general fund) to provide loans, grants, and direct funding to local communities for water infrastructure, and 4 positions to administer these loans. These projects are supported through the federal Infrastructure Investment and Jobs Act (IIJA) and include service line replacements, water treatment facility upgrades, and stormwater management systems. Includes first two years' worth of anticipated state matching funds.
- ♦ **\$69.3 million for Contaminated Site Clean-up** (\$20.2 million general fund) to provide resources for revitalizing and redeveloping sites of historic and industrial contamination in the state, and 16 positions to manage these projects. This investment will also support a rapid response fund to deploy resources for sites outside the scope of normal contamination clean-up efforts.
- ♦ **\$48 million for Community Support for Lead Line Replacement and Water Treatment System Upgrades** (general fund). This program will provide grants for technical, managerial, and financial assistance to communities throughout the state to ensure that projects are implemented effectively and efficiently. Grants will prioritize disadvantaged communities.
- ♦ **\$34.3 million for Highwater Infrastructure Grants** (general fund) to provide local communities with grants for high water level and resiliency planning and infrastructure needs. This program continues past efforts to ensure that communities are provided the resources needed to address issues like coastal erosion, flooding, transportation networks, urban heat, and storm water management.
- ♦ **\$31 million for Orphan Oil and Gas Well Remediation** (federal fund) to identify, seal, and remediate the 182 abandoned oil and gas wells and adjacent areas throughout the

state. This program is supported through federal IIJA funds and will expand existing state efforts.

- ♦ **\$23 million for Energy Efficiency Grants** (federal fund) to provide grants and financial support to local communities and businesses for the implementation of energy efficiency infrastructure and policies. This program is supported with federal IIJA funds and will provide community support through grants, state-backed loans, and direct project implementation.
- ♦ **\$9.2 million for Safe Drinking Water Supply Monitoring and Enforcement** (general fund) to improve oversight of water resources in Michigan. This program will increase water supply oversight and safe water regulations enforcement and accelerate the issuance of water use permitting. This investment provides 19 positions to facilitate oversight and water permit issuance.
- ♦ **\$4.4 million for Air Quality Monitoring and Permitting** (general fund) to expand the air quality tracking system throughout the state and to reduce application wait times for air permits by providing 24 permit technicians, reducing barriers for businesses and spurring economic development.
- ♦ **\$2.9 million for Grant and Records Management** (general fund) to support 6 positions for the department's extensive grant system and begin the digitization of stored records. As roughly half of agency budget is issued as grants, this program will facilitate grant tracking and issuance and improve transparency.

**Budget Helps Businesses by Accelerating Permit Issuance**



**Department of Environment, Great Lakes, and Energy**  
**Governor's Recommended Budget for Fiscal Years 2023 and 2024**  
 \$ in Thousands

**FY 2023 Adjustments**

	<b>GF/GP</b>	<b>GROSS</b>
<b>FY 2022 Original Enacted</b>	<b>\$153,375.5</b>	<b>\$689,770.7</b>
Removal of FY 2022 One-Time Funding	(\$91,675.1)	(\$136,675.1)
<b>FY 2023 Ongoing Investments</b>		
Grant Management - Positions for grant management	\$935.4	\$935.4
Water Infrastructure Loans - Federal water infrastructure loan management positions	\$0.0	\$1,407.7
Air Permit Accessibility - Staff and resources for air quality tracking and permitting	\$4,439.8	\$4,439.8
Legacy Contamination Clean-Up - Contaminated site clean-up projects	\$175.0	\$30,168.1
Infrastructure Investment and Jobs Act funding	\$0.0	\$268,000.0
Safe Drinking Water Monitoring - Positions for water supply oversight and local government monitoring support	\$9,157.8	\$9,157.8
<b>FY 2023 Reductions</b>	\$0.0	\$0.0
<b>FY 2023 Baseline Adjustments</b>		
Technical Adjustments - Aligning spending with future revenue	\$0.0	(\$27,700.0)
Employee Payroll Related Adjustments	\$1,177.4	\$4,729.0
<b>FY 2023 Total Executive Recommendation - Ongoing Funding</b>	<b>\$77,585.8</b>	<b>\$844,233.4</b>
<b>FY 2023 One-Time Investments</b>		
Records Management - Provides funding for records digitization	\$2,000.0	\$2,000.0
Legacy Contamination Clean-Up - Contaminated site clean-up projects	\$0.0	\$19,170.9
Contaminated Site Clean-Up - Rapid response fund for site clean-up projects	\$20,000.0	\$20,000.0
High Water Infrastructure Grants - Grants to local communities	\$34,325.0	\$34,325.0
Infrastructure Investment and Jobs Act Match - Match for FY 2023 and FY 2024	\$36,369.9	\$36,369.9
Technical, Managerial, and Financial Support for Lead Line Replacement	\$48,000.0	\$48,000.0
<b>FY 2023 Total Executive Recommendation - One-Time Funding</b>	<b>\$140,694.9</b>	<b>\$159,865.8</b>
<b>FY 2023 Total Executive Recommendation - Ongoing and One-Time</b>	<b>\$218,280.7</b>	<b>\$1,004,099.2</b>
\$ Change from FY 2022 - Total Funding	\$64,905.2	\$314,328.5
% Change from FY 2022 - Total Funding	42.3%	45.6%

**FY 2024 Adjustments**

	<b>GF/GP</b>	<b>GROSS</b>
<b>FY 2023 Total Executive Recommendation</b>	<b>\$218,280.7</b>	<b>\$1,004,099.2</b>
Removal of FY 2023 One-Time Funding	(\$140,694.9)	(\$159,865.8)
Legacy Contamination Clean-Up Reduction - Removal of funding used in prior year	\$0.0	(\$27,600.0)
<b>FY 2024 Total Executive Recommendation</b>	<b>\$77,585.8</b>	<b>\$816,633.4</b>
\$ Change from FY 2023 - Total Funding	(\$140,694.9)	(\$187,465.8)
% Change from FY 2023 - Total Funding	(64.5%)	(18.7%)



## **Executive Office**

### **Governor's Recommended Budget for Fiscal Years 2023 and 2024**

The Executive Office is the Office of the Governor. The budget funds the constitutional responsibilities of the Governor and Lieutenant Governor through the operations of their offices and staff.

The Governor's recommended budget for fiscal years 2023 and 2024 recommends total ongoing funding of \$7.7 million, all general fund.

**Executive Office**  
**Governor's Recommended Budget for Fiscal Years 2023 and 2024**  
 \$ in Thousands

**FY 2023 Adjustments**

	<b>GF/GP</b>	<b>GROSS</b>
<b>FY 2022 Original Enacted</b>	<b>\$7,318.6</b>	<b>\$7,318.6</b>
Removal of FY 2022 One-Time Funding	\$0.0	\$0.0
<b>FY 2023 Ongoing Investments</b>	<b>\$0.0</b>	<b>\$0.0</b>
<b>FY 2023 Reductions</b>	<b>\$0.0</b>	<b>\$0.0</b>
<b>FY 2023 Baseline Adjustments</b>		
Employee Payroll Related Adjustments	\$390.0	\$390.0
<b>FY 2023 Total Executive Recommendation - Ongoing Funding</b>	<b>\$7,708.6</b>	<b>\$7,708.6</b>
<b>FY 2023 One-Time Investments</b>	<b>\$0.0</b>	<b>\$0.0</b>
<b>FY 2023 Total Executive Recommendation - One-Time Funding</b>	<b>\$0.0</b>	<b>\$0.0</b>
<b>FY 2023 Total Executive Recommendation - Ongoing and One-Time</b>	<b>\$7,708.6</b>	<b>\$7,708.6</b>
\$ Change from FY 2022 - Total Funding	\$390.0	\$390.0
% Change from FY 2022 - Total Funding	5.3%	5.3%

**FY 2024 Adjustments**

	<b>GF/GP</b>	<b>GROSS</b>
<b>FY 2023 Total Executive Recommendation</b>	<b>\$7,708.6</b>	<b>\$7,708.6</b>
Removal of FY 2023 One-Time Funding	\$0.0	\$0.0
<b>FY 2024 Total Executive Recommendation</b>	<b>\$7,708.6</b>	<b>\$7,708.6</b>
\$ Change from FY 2023 - Total Funding	\$0.0	\$0.0
% Change from FY 2023 - Total Funding	0.0%	0.0%

## Department of Health and Human Services

### Governor's Recommended Budget for Fiscal Years 2023 and 2024

The Department of Health and Human Services (DHHS) provides opportunities, services, and programs to protect public health and promote a healthy, safe, and stable environment that allows Michigan residents to be self-sufficient. DHHS operates a network of field offices throughout the state and administers critical programs, including Medicaid, behavioral health services and psychiatric hospitals, public health programs, child welfare services, and public assistance. DHHS also serves as the lead agency responsible for Michigan's public health response to the COVID-19 pandemic.

The Governor's recommended budget for fiscal year 2023 includes total ongoing funding of \$32.9 billion, of which \$5.9 billion comes from the state's general fund. The Governor also recommends \$543.2 million in one-time funding, of which \$523.1 million comes from the state's general fund.

A fiscal year 2022 supplemental request accompanying the Executive Budget requests state general fund to address critical deficiencies in behavioral health capacity for children and adults in need of inpatient hospitalization and children in foster care in need of residential programs and services. These infrastructure investments are partially offset by extension of the federally declared public health emergency, which extends Michigan's access to more favorable federal match rates for Medicaid programming.

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## Highlights

The Executive Budget funds investments to address deficiencies in health and human services capacity created, exacerbated, or revealed by the COVID-19 emergency. These investments will improve access for children and adults to the Medicaid dental benefit, ensure access to services for people in behavioral health crisis, protect and enhance available supports to children in foster care, improve the financial health of families with young children, invest in public health preparedness and response, and reduce racial and economic disparities in Michigan's healthcare system.

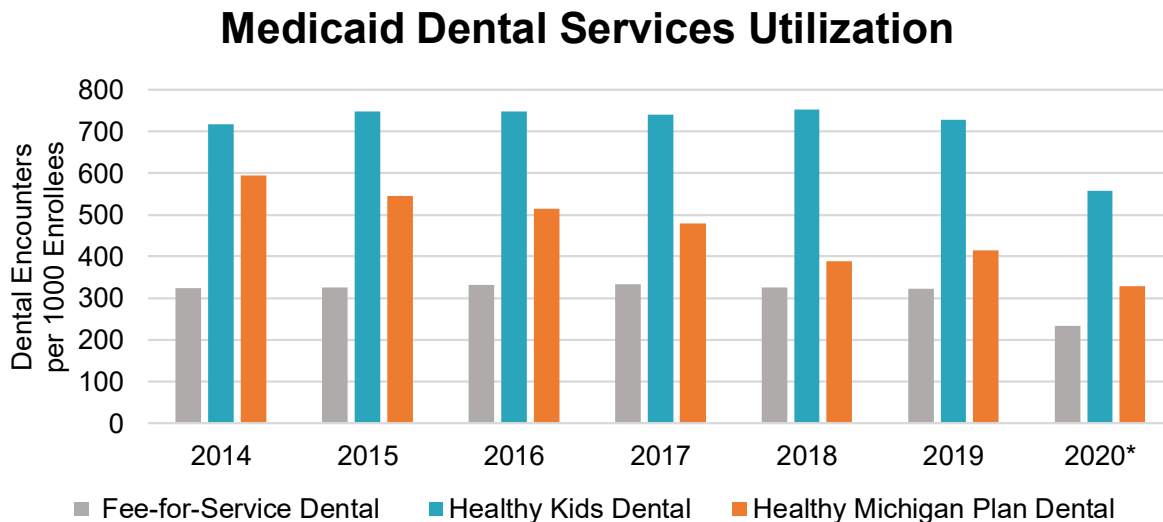
### Improving Access to the Medicaid Dental Benefit

The Executive Budget funds necessary Medicaid and Healthy Michigan Plan (HMP) program changes to improve enrollee access to needed dental services. This will be accomplished through a significant restructuring in how Medicaid and HMP dental services are administered and increased program funding to make Medicaid and HMP reimbursement for dental services more competitive. Specific changes assumed in the Executive Budget include:

- ♦ **\$243.3 million toward contracts with Dental Health Plans** (\$68.6 million general fund). This proposal would replicate the success of the Healthy Kids Dental program by procuring Healthy Kids Dental, HMP dental, and fee-for-service adult dental services through a single combined managed care contract.
- ♦ **\$4.3 million to increase the dental procedure reimbursement rate** (\$1.2 million general fund) for outpatient hospitals and ambulatory surgical centers across the state.



The intention of establishing a new single managed care contract for Medicaid and HMP dental services is to align access and utilization of dental care for adults to the levels enjoyed by children in Healthy Kids Dental. The chart below highlights the success of Healthy Kids Dental in driving appropriate utilization of dental service.



\*NOTE: The beginning of the COVID-19 public health emergency restricted all non-essential procedures, driving utilization down for all services.

## Behavioral Health Structural Reform

DHHS continues to examine and implement structural improvements to Michigan’s behavioral health delivery system, and the Executive Budget provides significant funding to enhance and expand availability of behavioral health services. The Governor proposes new resources to specifically address a shortage in available inpatient beds for children and adults through enhancements to existing capacity as well as the eventual replacement of outdated state hospital facilities.

- ♦ **\$30.5 million to purchase access to private behavioral health supports** (general fund) for 48 adults and 12 children. This investment will provide a resource for residents in need of intensive treatment (including crisis stabilization, diagnostic assessment, medication and community support) outside of state-operated psychiatric facilities.
- ♦ **\$10.5 million to establish two additional wings at Hawthorn Center** (general fund). Funding will allow 28 more children access to needed inpatient hospital services.
- ♦ **\$11.5 million to establish a satellite facility to the Center for Forensic Psychiatry** (general fund). This would provide an additional 28 beds for persons in need of forensic care and reduce strain on existing state hospital capacity for adults.
- ♦ **\$325 million to create a new psychiatric hospital campus** (general fund) to replace beds currently operated at Hawthorn Center and Walter Reuther State Hospital. This one-time investment is intended to address the full cost of the multi-year planning and construction process associated with this project.

The Executive Budget includes new resources for expansion of community behavioral health capacity as well. Investments include:

- ♦ **\$25.0 million to expand the Michigan essential healthcare provider program** (general fund) by providing loan repayment assistance to behavioral health practitioners who work in federally designated health professional shortage areas.
- ♦ **\$16.8 million to expand behavioral health homes and opioid health homes** (\$2.5 million general fund) to expand behavioral health homes to additional Michigan counties. The program provides care coordination service to adults with serious mental illness and children with serious emotional disturbance.
- ♦ **\$15.0 million to the Jail Diversion Fund** (general fund) will be used by the Mental Health Diversion Council to distribute grants to local entities to establish and expand jail diversion programs in partnership with local law enforcement and behavioral health services providers, ensuring that individuals with mental illness receive appropriate treatment services.

### Strengthening Child Welfare Supports

The Executive Budget continues to invest in capacity improvements to better support children, families, and the public and private professionals engaged in Michigan's child welfare system. New proposed investments for FY 2023 include:

- ♦ **\$33.7 million for an 18 percent increase to the maintenance payments provided to foster care, adoptive, and juvenile guardianship families** (\$13.3 million general fund). These payments, which have not been increased since 2012, provide financial support to families that have taken in children who would otherwise not be living in a family environment.
- ♦ **\$28.6 million to fund the next phase of implementation of the state's Comprehensive Child Welfare Information System (CCWIS)** (\$14.3 million general fund). This state-of-the-art, cloud-based system replaces and greatly improves upon the state's legacy child welfare information system in supporting the work of caseworkers and other child welfare professionals working with families in the foster care, adoption, guardianship and juvenile justice programs.
- ♦ **\$15 million to provide financial relief to residential child welfare facilities** (general fund). These payments are intended to help preserve the unique supports these organizations make available to Michigan's child welfare system during this current period of economic disruption.
- ♦ **\$10.5 million to increase administrative payments to residential facilities** (\$9.0 million general fund) that provide critical services to children in need of more intensive care than can be provided in a family setting.

- ♦ **\$2.5 million for a child welfare day treatment program** (general fund) to help foster children who require more than the conventional outpatient level of mental health care and who exhibit behaviors that threaten the stability of their foster family placement but for whom a residential placement is not appropriate.

## **Expanding Programs and Financial Supports for Families with Young Children**

The Executive Budget provides funding to support the financial well-being of low-income families so they can raise their children in safe, stable environments and to encourage non-custodial parents to remain involved in their children's lives.

- ♦ **\$8.3 million for supplements to cash assistance for families with young children** (federal TANF funds) to provide a \$100 monthly supplement per child aged five and younger to families receiving cash assistance, known in Michigan as the Family Independence Program (FIP), so that low-income households are better able to afford diapers, food, and other necessities.
- ♦ **\$13.7 million to end birth expense recovery** (\$4.9 million general fund) for Medicaid births from unwed fathers. Michigan is one of only three states that pursues birth expense recovery, which often leaves unwed fathers in financially precarious situations and discourages connection and involvement between father and child.
- ♦ **\$1.1 million to pass through the remaining state share of retained child-support collections** (\$1.1 million general fund) to replace public assistance recoupment revenue so more of the child support collected from non-custodial parents reaches children in need.

The Executive Budget also provides new resources intended to provide low-income families better access to safe and affordable food and housing.

- ♦ **\$50.0 million to invest in access to Nutritious and Affordable Food** (general fund) by developing innovative methods for expanding access to food and including grants to Michigan's Food Bank Council for food bank facilities and emergency supply around the state. This would include construction of a new food distribution center in northern Michigan and piloting new methods to better integrate nutritional support into primary care services.
- ♦ **\$40.0 million for Home Repair and Plumbing Assistance** (general fund) to provide grants through Community Action Agencies to households earning up to 200% of the federal poverty level to make minor home repairs (windows, doors, and safety fixtures) and critical plumbing repairs to ensure safe, running water to allow families to make their homes eligible for weatherization assistance programs.
- ♦ **\$2.5 million to expand cross-enrollment among public assistance in Medicaid** (general fund) so that families in need have access to all the supports they require to provide a stable home for their children.

## Public Health Preparedness and Response

The Executive Budget provides funding to address longstanding, ongoing public health crises and bolster the state's capacity to respond to future public health challenges:

- ♦ **\$10.0 million for Gun Violence Prevention** (general fund) to be allocated to the University of Michigan Institute for firearm injury prevention. This investment provides \$5 million to support an evaluation of school violence prevention strategies and \$5 million for technical assistance and training to local communities and law enforcement officers and to conduct evaluations on evidence-based programs addressing firearm injury prevention.
- ♦ **\$14.1 million to increase Vaccine Administration Fees** (\$4.5 million general fund) paid to health providers, which have not been increased since 1994.

## Reducing Racial and Economic Disparities in Michigan's Healthcare System

The Executive Budget provides funding to address racial disparities in health care access and treatment:

- ♦ \$20.0 million to address racial disparities in healthcare, including:
  - ♦ **\$4.2 million for expansion of Centering Pregnancy sites across the state** (general fund). These sites emphasize group prenatal care, support, and education to dramatically reduce racial disparities in preterm births.
  - ♦ **\$10.0 million to create a racial disparities incentive pool for Medicaid health plans** (\$5.0 million general fund). Payments to plans will be made contingent upon how well plans meet department-established service and/or outcome for services including postpartum care, childhood immunizations, well child visits, child blood lead level screening rates, and others.
  - ♦ **\$4.0 million for training and education** (general fund) to address disparities in birth outcomes, particularly for adolescent mothers.
  - ♦ **\$1.3 million in workforce development funds** (general fund) to bolster efforts to enhance and diversify Michigan's healthcare workforce.
  - ♦ **\$500,000 for education and outreach programming** (general fund) to raise awareness of uterine fibroid disparities among minority populations.

Additional investments intended to address additional disparities in healthcare outcomes include:

- ♦ **\$1.4 million to expand the Healthy Moms Healthy Babies program** (general fund) to extend access to doula care services for families at higher risk of poor birth outcomes.
- ♦ **\$11.5 million for child and adolescent health centers** (local funds) to continue providing evidence-based preventative health services to Michigan's children and youth in both clinical and school settings.

**Department of Health and Human Services**  
**Governor's Recommended Budget for Fiscal Years 2023 and 2024**  
**\$ in Thousands**

<b>FY 2023 Adjustments</b>		
	<b>GF/GP</b>	<b>GROSS</b>
<b>FY 2022 Original Enacted</b>	<b>\$5,407,875.0</b>	<b>\$31,651,808.0</b>
Removal of FY 2022 One-Time Funding	(\$84,358.3)	(\$202,343.9)
<b>FY 2023 Ongoing Investments</b>		
Comprehensive Child Welfare Information System – Continuation	\$370.7	\$741.4
Child Welfare CCI Rate Increase	\$8,976.0	\$10,519.5
Child Welfare Day Treatment Pilot Program	\$2,480.0	\$2,480.0
Family Independence Program (FIP) Baby Financial Support Supplement	\$0.0	\$8,308.8
Child Support Pass Through to Families Receiving Cash Assistance (FIP)	\$1,100.0	\$0.0
Occupational Health Clinic	\$3,246.0	\$3,550.0
Centralized Administrative Support for State Psychiatric Hospital Activities	\$1,087.9	\$1,087.9
Behavioral Health Capacity and Access Needs	\$54,950.0	\$69,282.1
Foster Parent/Adoption Subsidies/Guardianship Asst Rate Increases	\$13,316.5	\$33,664.6
Dementia Care Investment	\$400.0	\$400.0
Nursing Home Non-Clinical Staff Adjustment	\$21,200.0	\$59,989.7
Personal Protective Equipment Warehouse	\$3,400.0	\$3,400.0
Increase to Vaccine Administration Fee	\$4,516.7	\$14,061.2
Dental Program Redesign	\$69,846.4	\$247,577.1
Health Equity Across the Lifespan	\$6,307.0	\$15,479.8
Hospice Room and Board Grant Increase	\$1,682.0	\$1,682.0
<b>FY 2023 Reductions</b>	<b>\$0.0</b>	<b>\$0.0</b>
<b>FY 2023 Baseline Adjustments</b>		
FMPP: ALMB/QI	\$5,690.6	\$5,690.6
FMPP: HMP Duals	\$10,001.4	\$10,001.4
Federal Funds Decrease IVE Eligibility Rate	\$34,945.0	\$0.0
Opioid Settlement Fund	\$0.0	\$16,000.0
Raise The Age Fund Adjustment	\$7,688.9	\$7,688.9
Health Homes Caseload Cost Adjustment	\$2,500.5	\$11,700.4
Restricted Fund Adjustments	\$22,000.0	\$0.0
PACE Site Expansions	\$1,649.1	\$4,673.1
Caseload Adjustments	\$306,487.3	\$859,132.1
Technical Adjustments	\$0.0	\$3,773.7
Employee Payroll Related Adjustments	\$21,438.3	\$48,052.3
Other Adjustments	\$4,975.4	\$13,089.8
<b>FY 2023 Total Executive Recommendation - Ongoing Funding</b>	<b>\$5,933,772.4</b>	<b>\$32,901,490.5</b>
<b>FY 2023 One-Time Investments</b>		
FY23: Comprehensive Child Welfare Information System – Continuation	\$13,912.7	\$27,825.4
Statewide Capacity Improvements to Food Banks	\$50,000.0	\$50,000.0
Residential Child Caring Institution Relief Grants	\$15,000.0	\$15,000.0
Michigan Essential Health Provider Program - Mental Health Professional Expansion	\$25,000.0	\$25,000.0

**Department of Health and Human Services**  
**Governor's Recommended Budget for Fiscal Years 2023 and 2024**  
**\$ in Thousands**

**FY 2023 Adjustments**

	<b>GF/GP</b>	<b>GROSS</b>
MMIS One Time Maintenance and Operations	\$1,750.0	\$1,750.0
Cross-Enrollment Expansion	\$1,325.0	\$2,500.0
Gun Violence Prevention	\$10,000.0	\$10,000.0
State Operated Psychiatric Complex	\$325,000.0	\$325,000.0
Jail Diversion Fund	\$15,000.0	\$15,000.0
Minor Home Repair and Plumbing Assistance Program	\$40,000.0	\$40,000.0
First responder Mental Health Funding	\$2,500.0	\$2,500.0
Initiatives to Address Racial Disparities	\$15,000.0	\$20,000.0
Multicultural Integration Increase	\$8,600.0	\$8,600.0
<b>FY 2023 Total Executive Recommendation - One-Time Funding</b>	<b>\$523,087.7</b>	<b>\$543,175.4</b>
<b>FY 2023 Total Executive Recommendation - Ongoing and One-Time</b>	<b>\$6,456,860.1</b>	<b>\$33,444,665.9</b>
\$ Change from FY 2022 - Total Funding	\$1,048,985.1	\$1,792,857.9
% Change from FY 2022 - Total Funding	19.4%	5.7%

**FY 2024 Adjustments**

	<b>GF/GP</b>	<b>GROSS</b>
<b>FY 2023 Total Executive Recommendation</b>	<b>\$6,456,860.1</b>	<b>\$33,444,665.9</b>
Removal of FY 2023 One-Time Funding	(\$523,087.7)	(\$543,175.4)
Baseline Adjustments	(\$16,459.8)	(\$51,536.9)
<b>FY 2024 Total Executive Recommendation</b>	<b>\$5,917,312.6</b>	<b>\$32,849,953.6</b>
\$ Change from FY 2023 - Total Funding	(\$539,547.5)	(\$594,712.3)
% Change from FY 2023 - Total Funding	(8.4%)	(1.8%)



## Department of Insurance and Financial Services

### Governor's Recommended Budget for Fiscal Years 2023 and 2024

The Department of Insurance and Financial Services (DIFS) ensures access to safe and secure services for Michigan consumers by providing oversight of the state's insurance and financial services sector.

The Governor's recommended budget for fiscal years 2023 and 2024 includes total ongoing funding of \$74.3 million, all of which is from restricted and federal fund sources. The Governor also recommends \$6 million in one-time funding in fiscal year 2023, from the general fund.

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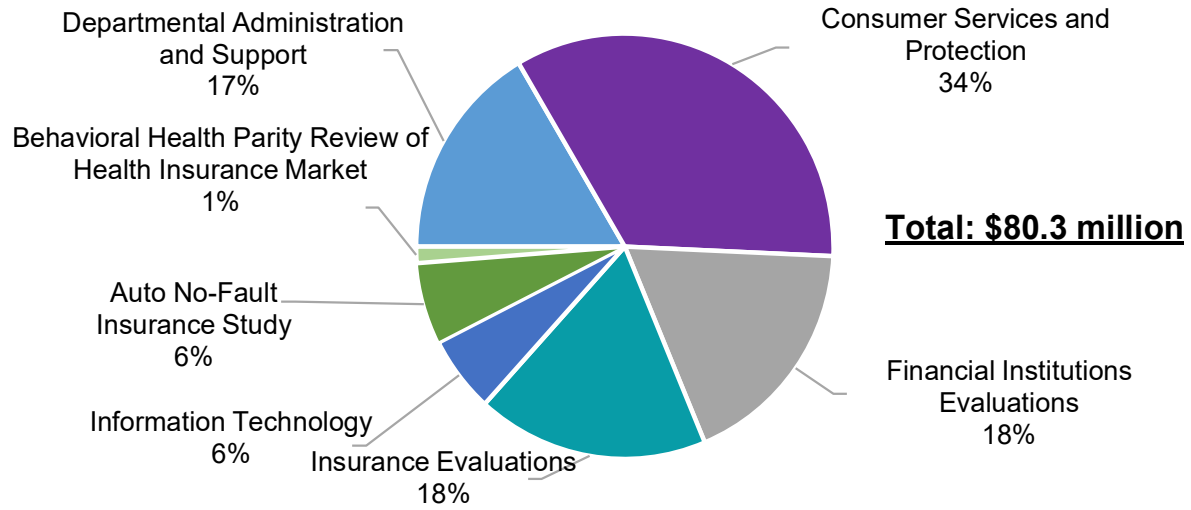
### Highlights

The Governor's recommended budget supports the following key DIFS programs:

- ♦ **\$5 million for Auto No-Fault Insurance Market Study** (general fund) to complete a comprehensive market conduct examination of auto insurers to ensure all business practices and policies offered in the state align with the Michigan Insurance Code and recent auto insurance reforms.
  - ♦ **\$1 million for Behavioral Health Parity Review of the Health Insurance Market** (general fund) to complete an industry-wide review of the health insurance market to ensure compliance with behavioral health parity requirements. This review is intended to hold health insurance providers accountable to cover behavioral health benefits and support behavioral health providers.
  - ♦ **Increase of 9.0 FTEs for Insurance Evaluations, Consumer Services Protection, and Fraud Investigation.** These positions will support increased work volumes in areas such as, no-fault insurance reform, anti-fraud changes, surprise medical billing, health and auto insurance market regulation, and consumer services. No additional funding authorization is needed to support these new positions.
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## Department of Insurance and Financial Services



**Department of Insurance and Financial Services**  
**Governor's Recommended Budget for Fiscal Years 2023 and 2024**  
 \$ in Thousands

**FY 2023 Adjustments**

	<b>GF/GP</b>	<b>GROSS</b>
<b>FY 2022 Original Enacted</b>	<b>\$0.0</b>	<b>\$72,987.6</b>
Removal of FY 2022 One-Time Funding	\$0.0	\$0.0
<b>FY 2023 Ongoing Investments</b>		
9.0 FTEs for Insurance Evaluations, Consumer Services Protection, and Fraud Investigation	\$0.0	\$0.0
<b>FY 2023 Reductions</b>	\$0.0	\$0.0
<b>FY 2023 Baseline Adjustments</b>		
Employee Payroll Related Adjustments	\$0.0	\$1,347.9
Other Technical Adjustments	\$0.0	\$0.0
<b>FY 2023 Total Executive Recommendation - Ongoing Funding</b>	<b>\$0.0</b>	<b>\$74,335.5</b>
<b>FY 2023 One-Time Investments</b>		
Behavioral Health Parity Review of Health Insurance Market	\$1,000.0	\$1,000.0
Auto No-Fault Insurance Market Study	\$5,000.0	\$5,000.0
<b>FY 2023 Total Executive Recommendation - One-Time Funding</b>	<b>\$6,000.0</b>	<b>\$6,000.0</b>
<b>FY 2023 Total Executive Recommendation - Ongoing and One-Time</b>	<b>\$6,000.0</b>	<b>\$80,335.5</b>
\$ Change from FY 2022 - Total Funding	\$6,000.0	\$7,347.9
% Change from FY 2022 - Total Funding	100.0%	10.1%

**FY 2024 Adjustments**

	<b>GF/GP</b>	<b>GROSS</b>
<b>FY 2023 Total Executive Recommendation</b>	<b>\$6,000.0</b>	<b>\$80,335.5</b>
Removal of FY 2023 One-Time Funding	(\$6,000.0)	(\$6,000.0)
<b>FY 2024 Total Executive Recommendation</b>	<b>\$0.0</b>	<b>\$74,335.5</b>
\$ Change from FY 2023 - Total Funding	(\$6,000.0)	(\$6,000.0)
% Change from FY 2023 - Total Funding	(100.0%)	(7.5%)



# Judiciary

## Governor's Recommended Budget for Fiscal Years 2023 and 2024

The Judiciary, a constitutionally independent branch of state government, comprises the Supreme Court, the Court of Appeals, and related judicial agencies, including the Judicial Tenure Commission and the State Appellate Defender's Office. The Judiciary budget provides funding to 242 trial courts, including the payment of judges' salaries, grants for problem solving courts and specialty programs, technological assistance, reimbursements for court caseloads, and juror compensation.

The Governor's recommended budget for fiscal years 2023 and 2024 includes total ongoing funding of \$330.9 million, of which \$218.9 million comes from the state's general fund. The Governor also recommends \$175.5 million in one-time funding in fiscal year 2023, all of which comes from the general fund.

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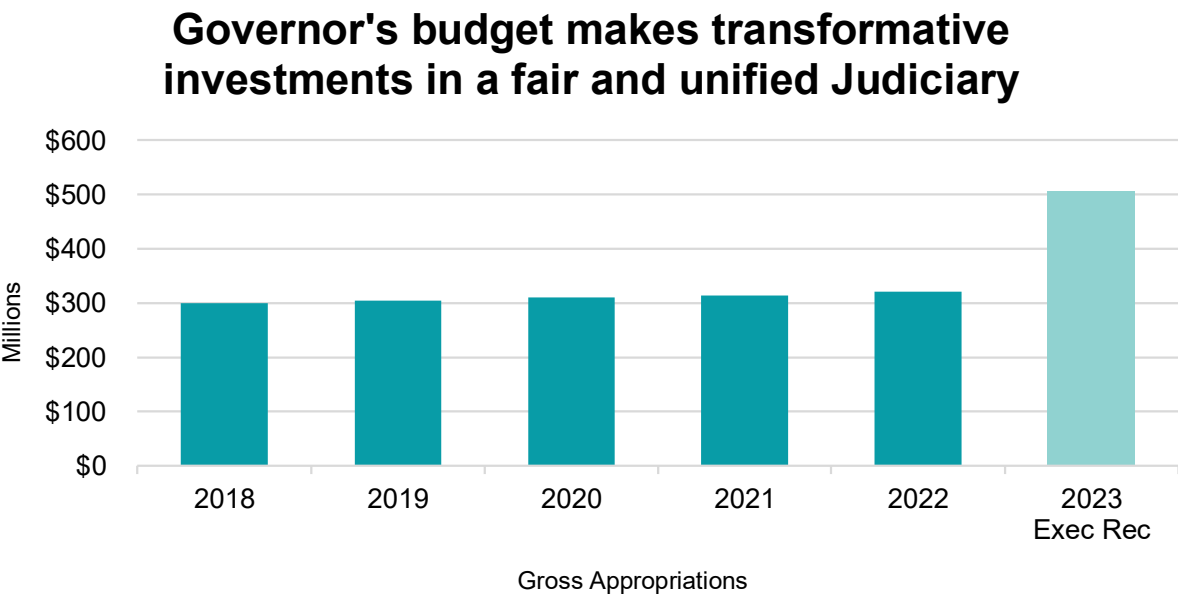
### Highlights

The Governor's recommended budget provides investments across several areas within the judicial branch, ensuring access to justice, fairness in the judicial process, and improved service to the public.

- ♦ **\$175 million to support the development and implementation of a Statewide Judicial Case Management System** (general fund), implementing a significant recommendation of the Trial Court Funding Commission. Michigan trial courts use numerous different case management and computer systems, and consolidating these into a single, state-funded system will reduce local court costs, improve data management, and bring greater efficiency in court operations.
- ♦ **\$1.7 million supporting the continued operations of the State Appellate Defender's Office** (general fund), ensuring its work representing juvenile offenders, providing quality legal representation to indigent individuals in post-conviction matters, and supporting critical staffing for office operations and support programs for the public defender community.
- ♦ **\$1.1 million to continue the court's efforts to expand access to the Civil Justice System** (general fund), by continuing staff support for the initiative and expanding the scope, number, and availability of self-help centers statewide.
- ♦ **\$1.0 million to support the state Supreme Court** (general fund) in its management, support, and guidance for the entire judicial branch. This additional funding will expand access to the courts for Michigan residents and will enhance the efficiency and efficacy of court operations through improved data collection and analysis, technology modernization, and process improvements designed to strengthen the legal system.
- ♦ **\$467,300 to implement the Court's Mandatory Judicial Continuing Education Requirement** (general fund). A Supreme Court order requires all justices, judges,

magistrates, and referees to complete continuing education in areas of integrity, ethics, and judicial practice, intended to ensure litigants are treated fairly by competent judicial officers. Requirement takes effect January 2024, but the staffing and information technology systems need to be in place before the requirement takes effect.

- ♦ **\$392,800 for increased staffing for the Judicial Tenure Commission** (general fund) to support the commission's investigations of grievances brought against justices, judges, magistrates, and referees, to preserve and promote the public's confidence in the integrity, independence, and fairness of the state judiciary.



**Judiciary**  
**Governor's Recommended Budget for Fiscal Years 2023 and 2024**  
 \$ in Thousands

**FY 2023 Adjustments**

	<b>GF/GP</b>	<b>GROSS</b>
<b>FY 2022 Original Enacted</b>	<b>\$209,280.9</b>	<b>\$320,463.1</b>
Removal of FY 2022 One-Time Funding	(\$1,941.1)	(\$1,941.1)
<b>FY 2023 Ongoing Investments</b>		
Justice for All Initiative - Expand availability of, and access to, self-help centers	\$1,050.0	\$1,050.0
Supreme Court - Increase support for court operations and trial court assistance	\$1,005.9	\$1,005.9
Judicial Institute - Implement mandatory continuing judicial education requirement	\$467.3	\$467.3
Appellate Defender's Office - Increase administrative and program support	\$445.1	\$445.1
State Court Administrative Office - Increase private grant authorization	\$0.0	\$300.0
Judicial Tenure Commission - Increase investigative staffing and hearings costs	\$169.8	\$169.8
<b>FY 2023 Reductions</b>	<b>\$0.0</b>	<b>\$0.0</b>
<b>FY 2023 Baseline Adjustments</b>		
Appellate Defender's Office - Continue funding for juvenile lifer unit	\$962.9	\$962.9
Appellate Defender's Office - Continue funding for wrongful prosecution unit	\$287.9	\$287.9
Judicial Compensation - Revise for statutory judgeship changes	(\$212.1)	(\$212.1)
Foster Care Review Board - Offset federal Title IV-E rate decrease with General Fund	\$55.0	\$0.0
Employee Payroll Related Adjustments	\$7,326.4	\$7,675.1
Other Technical Adjustments	\$0.0	\$250.0
<b>FY 2023 Total Executive Recommendation - Ongoing Funding</b>	<b>\$218,898.0</b>	<b>\$330,923.9</b>
<b>FY 2023 One-Time Investments</b>		
Statewide Case Management System - Development and initial implementation costs	\$175,000.0	\$175,000.0
State Court Administrative Office - Judicial workload assessment	\$225.0	\$225.0
Judicial Tenure Commission - Increase investigative staffing and hearings costs	\$223.0	\$223.0
<b>FY 2023 Total Executive Recommendation - One-Time Funding</b>	<b>\$175,448.0</b>	<b>\$175,448.0</b>
<b>FY 2023 Total Executive Recommendation - Ongoing and One-Time</b>	<b>\$394,346.0</b>	<b>\$506,371.9</b>
\$ Change from FY 2022 - Total Funding	\$185,065.1	\$185,908.8
% Change from FY 2022 - Total Funding	88.4%	58.0%

**FY 2024 Adjustments**

	<b>GF/GP</b>	<b>GROSS</b>
<b>FY 2023 Total Executive Recommendation</b>	<b>\$394,346.0</b>	<b>\$506,371.9</b>
Removal of FY 2023 One-Time Funding	(\$175,448.0)	(\$175,448.0)
<b>FY 2024 Total Executive Recommendation</b>	<b>\$218,898.0</b>	<b>\$330,923.9</b>
\$ Change from FY 2023 - Total Funding	(\$175,448.0)	(\$175,448.0)
% Change from FY 2023 - Total Funding	(44.5%)	(34.6%)



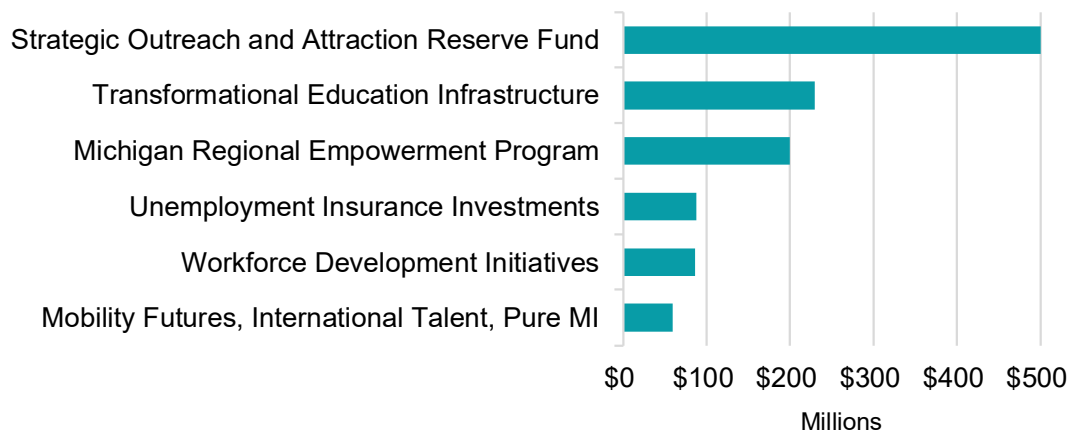
## Department of Labor and Economic Opportunity

### Governor's Recommended Budget for Fiscal Years 2023 and 2024

The Department of Labor and Economic Opportunity (LEO) coordinates economic, labor, housing, and workforce development efforts across the state through the work of the Michigan Strategic Fund, the Michigan State Housing Development Authority, the State Land Bank Authority and other employment and workforce programs and commissions. LEO works to drive economic development; build vibrant communities; attract and retain talent; protect health, safety, and economic security of workers; and create affordable housing.

The Governor's recommended budget for fiscal years 2023 and 2024 includes total ongoing funding of \$1.7 billion, of which \$276.2 million is from the state's general fund. The Governor also recommends \$606.5 million in one-time funding in fiscal year 2023, \$605.7 million of which is from the general fund.

### The Governor proposes \$1.2 billion in funding for programs that will strengthen Michigan's economy and workforce



### Highlights

The Governor's recommended budget makes significant investments in programs that will strengthen Michigan's economy and prepare the workforce for jobs of the future. Specifically, the Governor's budget invests in the following key LEO programs:

- ♦ \$1.1 billion to Strengthen Michigan's Economy through Strategic and Transformational Investments, including:
  - ♦ **\$500 million for the Strategic Outreach and Attraction Reserve Fund** (general fund) in the fiscal year 2022 supplemental to invest in Michigan's future and attract transformational projects that keep Michigan at the forefront of manufacturing. This program already helped secure a historic \$7 billion investment from General Motors,



positioning Michigan as a leader in electric vehicle and advanced automotive manufacturing. Additional funding for this program will help attract similarly transformative projects.

- ♦ **\$230 million for Transformational Education Infrastructure** (general fund) to promote new collaborative approaches among higher education institutions and other partners in health science and medical education, and the electrification of vehicles and mobility. These critical investments will expand educational opportunities for Michigan residents and keep the state a leader in advancements in these fields.
- ♦ **\$200 million for the Michigan Regional Empowerment Program** (general fund) to support the growth, development, diversification, and resiliency of regional economies through a competitive grant program. Grants will support projects that leverage partnerships and make investments that provide long-term sustainable economic benefit to the local region and the state as a whole. Grants may be used to support a wide range of transformational projects including those focused on affordable housing, broadband, manufacturing, education and workforce development, and other areas specific to local regional needs.
- ♦ **\$88 million to Strengthen Michigan's Unemployment Insurance System.** Throughout the pandemic, Michigan's unemployment system has been strained by unprecedented claim levels and coordinated attempts to defraud the system. Through two strategic investments, the Governor's budget will tackle these challenges and put the unemployment insurance system on stronger footing for the future. The Governor's budget invests in the following:
  - ♦ **\$75 million to Replace and Modernize the Legacy IT System, MiDAS (the Michigan Integrated Data Automated System)** (to be funded from the Information Technology Investment Fund in the Department of Technology, Management, and Budget). These funds will be used to replace the system that is used to collect unemployment taxes from employers and pay unemployment insurance benefits to claimants. A modernized system will improve services for claimants and employers, streamline manual processes, improve security, and increase data accuracy.
  - ♦ **\$13 million for Enhanced Unemployment Insurance Fraud Enforcement** (\$4 million general fund, \$8.9 million restricted funds). These funds will support the departments of Attorney General and LEO in a fiscal year 2022 supplemental to enhance efforts to fight and prosecute illegitimate unemployment insurance claims occurring through claimant fraud, employer fraud, and identity theft. The Attorney General portion includes \$4.1 million general fund to support investigations, prosecution, and recoupment of unemployment funds. The LEO portion includes \$8.9 million to expand their existing investigations staff.
  - ♦ **\$25 million for the Mobility Futures Initiative** (general fund) to support a statewide effort advancing Michigan's position in the rapidly evolving mobility sphere, which is included in the fiscal year 2022 supplemental. Spearheaded by LEO's Office of Future

Mobility and Electrification, these efforts aim to transition and grow the state's mobility workforce and industry; provide safer, greener, and more accessible mobility services; and position Michigan to lead the nation in mobility innovation by developing and commercializing mobility technologies. An additional \$4 million ongoing general fund is included in fiscal year 2023 for continued support of the Office of Future Mobility and Electrification and its efforts to fully implement the Mobility Futures Initiative and navigate the needs of the evolving mobility industry.

- ♦ **\$15 million for International Talent Attraction** (general fund) for a competitive grant program that will attract international businesses and start-ups to locate or relocate their corporate headquarters in Michigan.
- ♦ **\$5 million for Pure Michigan** (general fund) so that efforts to market Michigan as a great place to live, work, and play continue to attract visitors and new residents alike.
- ♦ **\$85.8 million for Innovative Workforce Development Programs.** A range of new investments in Michigan's workforce aim to address businesses' needs for talent and to ensure Michigan residents have the skills, training, and opportunities they need for good-paying jobs. Specifically, the Governor's fiscal year 2023 budget supports the following programs:
  - ♦ **\$20 million for Talent Retention and Expansion in Key Industries** (general fund) to convene employer-led collaboratives and develop customized solutions to fill identified talent gaps in key industries and business sectors. Bringing together employers, education and training institutions, workforce development organizations, and other strategic partners, these employer-led collaboratives serve as important tools to address specific workforce needs and help ensure businesses can find the talent they need.
  - ♦ **\$15 million for Barrier Removal and Employment Supports** (general fund) to remove barriers to employment for low-income, poor, and working poor residents, including those who earn above the poverty level but not enough to adequately sustain a household. These supportive services will address transportation, legal services, childcare, clothing needs, tools for work, and other barriers that keep people out of the workforce.
  - ♦ **\$15 million for Young Professionals Plus** (general fund) to prepare young people for self-sustaining employment. This initiative will provide youth with career exploration, preparation, and placement, to build career skills and increase opportunities for success in the labor market.
  - ♦ **\$11 million for the Attainable Homeownership and Apprenticeship Program** (general fund) to support the acquisition, renovation, and resale of properties in both urban and rural land bank inventories, increasing access to attainable housing while expanding apprenticeship training opportunities by requiring paid apprentices on each home renovation site.

- ♦ **\$10 million for the Statewide Pre-Apprenticeship Program** (general fund) to expand Michigan's talent pool and prepare individuals for entry into federally registered apprenticeships.
  - ♦ **\$10 million for the MI Local Heroes Marketing Campaign** (general fund) to conduct a comprehensive statewide marketing campaign that highlights the benefits of public sector employment and attracts more individuals to critical jobs like nurses, teachers, police and firefighters.
  - ♦ **\$2.5 million for the Tri-Share Child Care Program** (general fund) to continue support for an innovative program that increases access to high quality and affordable childcare through a unique collaboration that leverages both state and business support.
  - ♦ **\$1 million for Focus: HOPE** (general fund) to support workforce development, youth development, and community empowerment and advocacy programs.
  - ♦ **\$700,000 for a Statewide Language Access Plan Program** (general fund) to ensure limited English proficient residents have reasonable access to the same services as English-speaking residents and bring Michigan into compliance with federal mandates.
  - ♦ **\$600,000 to Support the MiSTEM Advisory Council** (general fund) and its efforts to create a strong STEM workforce in Michigan. This is a \$300,000 increase over fiscal year 2022 funding levels to enhance the council's reach and impact.
  - ♦ In addition to the economic and workforce investments, the Governor's fiscal year 2023 LEO budget also supports the following cultural initiatives with economic significance:
    - ♦ **\$75 million for the Nature, Science, and Cultural Experiences Grant Program** (general fund) for a one-time competitive grant program for projects that bring art, science, nature, history, and culture to Michigan residents and preserve and celebrate Michigan's cultural diversity and natural beauty.
    - ♦ **\$750,000 for the Resilient Lakeshore Heritage Grants Program** (federal funds) for a grant program that will support the rehabilitation of qualifying properties in rural communities along the Great Lakes.
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**Department of Labor and Economic Opportunity**  
**Governor's Recommended Budget for Fiscal Years 2023 and 2024**  
 \$ in Thousands

**FY 2023 Adjustments**

	<b>GF/GP</b>	<b>GROSS</b>
<b>FY 2022 Original Enacted</b>	<b>\$496,044.6</b>	<b>\$2,073,829.1</b>
Removal of FY 2022 One-Time Funding	(\$231,872.2)	(\$375,622.2)
<b>FY 2023 Ongoing Investments</b>		
Pure Michigan - Investment to restore general fund to FY 2021 funding levels	\$5,000.0	\$5,000.0
Office of Future Mobility and Electrification	\$4,000.0	\$4,000.0
MiSTEM Advisory Council - Supports 2.0 additional FTEs to improve the statutory implementation of the program	\$300.0	\$300.0
Office of Global Michigan - Funding to support 2.0 additional FTEs	\$268.7	\$268.7
Ethnic Commissions - Funding to allow commissions to fill staff vacancies	\$170.0	\$170.0
<b>FY 2023 Reductions</b>	<b>\$0.0</b>	<b>\$0.0</b>
<b>FY 2023 Baseline Adjustments</b>		
Removal of FY 2022 One-Time Items from Base	(\$4,000.0)	(\$24,000.0)
Reconnect - Fund shift to replace talent investment fund with general fund	\$5,000.0	\$0.0
Federal/Private Funding Adjustments - Aligns authorization with expected revenues	\$0.0	\$22,214.0
MiSTEM Advisory Council - Shift base funding from School Aid to LEO	\$300.0	\$300.0
Administrative Hearings - Increase to align with anticipated expenditures	\$0.0	\$156.4
Employee Payroll Related Adjustments	\$1,059.4	\$9,872.5
Other Technical Adjustments	(\$45.1)	(\$17,367.0)
<b>FY 2023 Total Executive Recommendation - Ongoing Funding</b>	<b>\$276,225.4</b>	<b>\$1,699,121.5</b>
<b>FY 2023 One-Time Investments</b>		
Transformational Education Infrastructure - Competitive grants for transformational higher education collaborations in health science and medical education, and electrification and mobility	\$230,000.0	\$230,000.0
Michigan Regional Empowerment Program - Competitive grants to support regional economic development and resiliency projects	\$200,000.0	\$200,000.0
Nature, Science, and Cultural Experiences Competitive Grant Program	\$75,000.0	\$75,000.0
Workforce Development Investments - Efforts to fill talent gaps, remove barriers to employment, engage youth in career experiences, and prepare individuals for federal registered apprenticeships	\$60,500.0	\$60,500.0
International Talent Attraction - Competitive grants to attract international businesses and startups	\$15,000.0	\$15,000.0
Attainable Homeownership and Apprenticeship Program - Expand access to homeownership and apprenticeship opportunities	\$11,000.0	\$11,000.0
MI Local Heroes Marketing Campaign - To promote public sector employment and attract individuals to public sector careers including local law enforcement and healthcare	\$10,000.0	\$10,000.0
Tri-Share Child Care Program - Continued support to increase access to high quality and affordable child care	\$2,500.0	\$2,500.0
Focus: HOPE	\$1,000.0	\$1,000.0

**Department of Labor and Economic Opportunity**  
**Governor's Recommended Budget for Fiscal Years 2023 and 2024**  
 \$ in Thousands

**FY 2023 Adjustments**

	<b>GF/GP</b>	<b>GROSS</b>
Statewide Language Access Program - Statewide effort to ensure limited English-proficient individuals have access to supportive services	\$700.0	\$700.0
State Historic Preservation Office Resilient Lakeshore Heritage Grants Program	\$0.0	\$750.0
<b>FY 2023 Total Executive Recommendation - One-Time Funding</b>	<b>\$605,700.0</b>	<b>\$606,450.0</b>
<b>FY 2023 Total Executive Recommendation - Ongoing and One-Time</b>	<b>\$881,925.4</b>	<b>\$2,305,571.5</b>
\$ Change from FY 2022 - Total Funding	\$385,880.8	\$231,742.4
% Change from FY 2022 - Total Funding	77.8%	11.2%

**FY 2024 Adjustments**

	<b>GF/GP</b>	<b>GROSS</b>
<b>FY 2023 Total Executive Recommendation</b>	<b>\$881,925.4</b>	<b>\$2,305,571.5</b>
Removal of FY 2023 One-Time Funding	(\$605,700.0)	(\$606,450.0)
<b>FY 2024 Total Executive Recommendation</b>	<b>\$276,225.4</b>	<b>\$1,699,121.5</b>
\$ Change from FY 2023 - Total Funding	(\$605,700.0)	(\$606,450.0)
% Change from FY 2023 - Total Funding	(68.7%)	(26.3%)

## Legislature

### Governor's Recommended Budget for Fiscal Years 2023 and 2024

The Legislature is an independent branch of state government that consists of a 38-member Senate and a 110-member House of Representatives. The elected Legislature is endowed with the constitutional authority to enact laws that regulate state government and protect the interests of the people.

The Governor's recommended budget for fiscal years 2023 and 2024 includes total ongoing funding of \$212.6 million, of which \$198.2 million comes from the state's general fund.

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### Highlights

The Governor's recommended budget continues support for the following legislative entities:

- ♦ **\$154.2 million for operations of the Senate and the House of Representatives** (\$152.9 million general fund), associated fiscal agencies, and supporting entities.
  - ♦ **\$28.6 million for the Office of Auditor General** (\$19.6 million general fund), with constitutional responsibility for financial and performance audits of all state branches, departments, offices, boards, authorities, and other institutions.
  - ♦ **\$20.2 million for the Legislative Council** (\$20.2 million general fund) to support Council operations which include bill drafting and research services for the Legislature.
  - ♦ **\$9.6 million for the State Capitol Historic Site** (\$5.6 million general fund) for the maintenance and restoration of the State Capitol building and grounds.
-

**Legislature**  
**Governor's Recommended Budget for Fiscal Years 2023 and 2024**  
 \$ in Thousands

**FY 2023 Adjustments**

	<b>GF/GP</b>	<b>GROSS</b>
<b>FY 2022 Original Enacted</b>	<b>\$200,134.3</b>	<b>\$213,762.8</b>
Removal of FY 2022 One-Time Funding	(\$7,542.2)	(\$7,542.2)
<b>FY 2023 Ongoing Investments</b>		
Legislative Operations Increase	\$8,744.5	\$9,494.1
<b>FY 2023 Reductions</b>		
Independent Citizens Redistricting Commission - Disbanded until next decennial census	(\$3,108.9)	(\$3,108.9)
<b>FY 2023 Baseline Adjustments</b>	<b>\$0.0</b>	<b>\$0.0</b>
<b>FY 2023 Total Executive Recommendation - Ongoing Funding</b>	<b>\$198,227.7</b>	<b>\$212,605.8</b>
<b>FY 2023 One-Time Investments</b>	<b>\$0.0</b>	<b>\$0.0</b>
<b>FY 2023 Total Executive Recommendation - One-Time Funding</b>	<b>\$0.0</b>	<b>\$0.0</b>
<b>FY 2023 Total Executive Recommendation - Ongoing and One-Time</b>	<b>\$198,227.7</b>	<b>\$212,605.8</b>
\$ Change from FY 2022 - Total Funding	(\$1,906.6)	(\$1,157.0)
% Change from FY 2022 - Total Funding	(1.0%)	(0.5%)

**FY 2024 Adjustments**

	<b>GF/GP</b>	<b>GROSS</b>
<b>FY 2023 Total Executive Recommendation</b>	<b>\$198,227.7</b>	<b>\$212,605.8</b>
Removal of FY 2023 One-Time Funding	\$0.0	\$0.0
<b>FY 2024 Total Executive Recommendation</b>	<b>\$198,227.7</b>	<b>\$212,605.8</b>
\$ Change from FY 2023 - Total Funding	\$0.0	\$0.0
% Change from FY 2023 - Total Funding	0.0%	0.0%

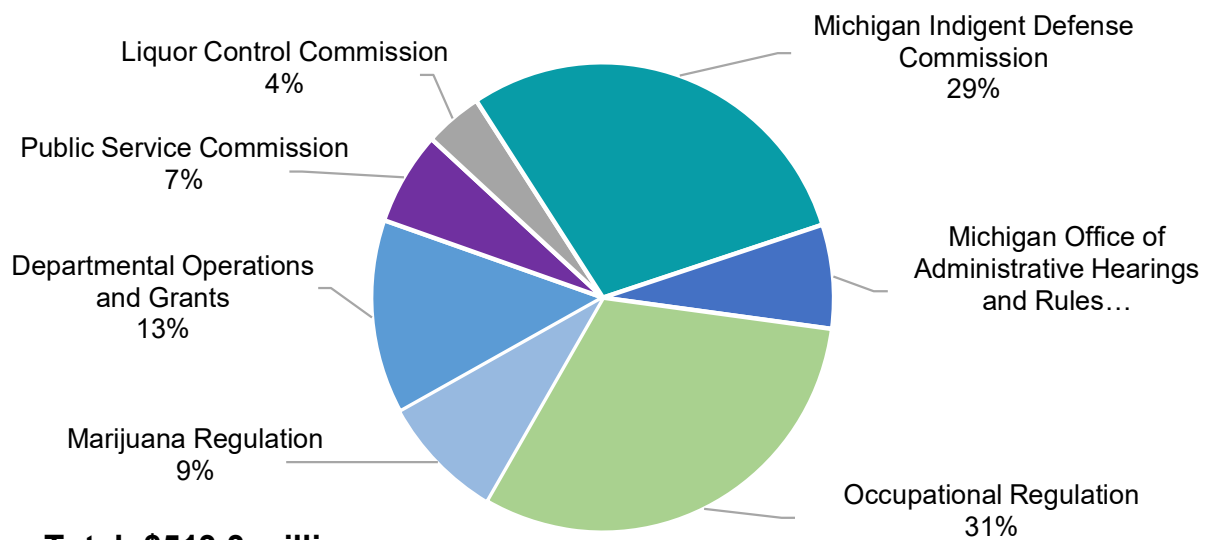
## Department of Licensing and Regulatory Affairs

### Governor's Recommended Budget for Fiscal Years 2023 and 2024

The Department of Licensing and Regulatory Affairs (LARA) serves as the state's primary regulatory agency, providing oversight for a wide range of program areas, including health and childcare, business, construction, marijuana, indigent criminal defense, liquor, and professional occupations.

The Governor's recommended budget for fiscal years 2023 and 2024 includes total ongoing funding of \$504 million, of which \$182.6 million comes from the state's general fund. The Governor also recommends \$9.3 million in one-time funding in fiscal year 2023, \$6 million of which comes from the general fund.

### Major Department Funding



### Highlights

The Governor's recommended budget includes funding for the following key LARA programs:

- ♦ **\$8.8 million to Modernize Four State Licensing Systems** (\$2.3 million restricted funds and \$6.4 million from the Information Technology Investment Fund (ITIF) in the Department of Technology, Management, and Budget), which are critical tools for LARA's regulatory duties. This investment supports system modernizations in four key program areas:
- ♦ A new **Licensing, Inspection and Public Portal in the Bureau of Construction Codes** (\$3 million ITIF) will consolidate multiple applications and provide streamlined tools to improve the regulatory program that oversees 70,000 boilers, 28,000 elevators, and 120,000 licensees throughout the state.



- ♦ The **Corporations Online Filing System** (\$2.3 million restricted funds) will be replaced with a modernized system that can better support the increased volume of new business entities, has improved security controls, and a simplified public portal, benefitting the millions of users who rely on it for business filings.
- ♦ The **Bureau of Fire Services Storage Tanks Registration and Regulation** (\$1.1 million ITIF) system will add mapping capabilities, improve public access, and strengthen regulatory support for over 10,600 aboveground and underground storage tanks in Michigan.
- ♦ The **Finance and Accounting Services Central Cashiering Modernization** (\$2.4 million ITIF) will replace a legacy system with an improved cash management tool that facilitates the processing of over 630,000 license-related payments.
- ♦ **\$5 million for the Michigan Saves Green Bank** (general fund), to build upon previous investments and continue to leverage private investment in clean energy improvements for Michigan's residents and businesses. By providing a credit enhancement to lenders, the green bank incentivizes lenders to provide more favorable rates and terms for renewable energy improvements benefitting property owners and the environment. This \$5 million investment will leverage \$150 million in private capital for clean energy improvements across the state.
- ♦ **\$148.9 million for Michigan Indigent Defense Commission Grants** (\$148.6 million general fund) for 120 trial court funding units to continue the implementation of the requirements for the effective and fair assistance of counsel for indigent criminal defendants across the state. The approval of the latest commission standard defining indigency in October of 2021 ensures local trial court units have a consistent framework for determining whether an individual qualifies for legal representation and other resources for their criminal defense.
- ♦ **\$2 million for Urban Search and Rescue** (general fund), to continue fiscal year 2022 funding levels, supporting efforts that provide technical rescue expertise and equipment for safe and effective rescue operations.
- ♦ **\$1.6 million to Support Additional State Surveyors in Skilled Nursing Facilities** (general fund). Building upon expanded survey efforts begun during the COVID-19 pandemic, this investment in state surveyors will continue broader supports to nursing facilities, including education and consultative services, to improve the quality of care for residents.
- ♦ **\$1.1 million to Establish and Support Recommendations of the Task Force on Foreign-Trained Medical Professional Licensing** (restricted funds). To jump-start this initiative, \$100,000 is recommended in a fiscal year 2022 supplemental to establish a new Task Force on Foreign-Trained Medical Professional Licensing. The Task Force will bring together government officials, experts, and stakeholders, to develop proposals that will reduce barriers to licensure for medical professionals trained outside of the United States

and help address the staffing shortages impacting the medical field. In fiscal year 2023, \$1 million will support implementation of the Task Force's recommendations.

- ♦ **\$32.8 million for Marijuana Regulation** (restricted funds) to regulate the state's medical and adult-use marijuana industry to ensure industry compliance with consumer health, safety and welfare regulations. This includes an additional \$813,700 and staff to help meet the demands of increased workloads stemming from the expansion of the adult-use market. Excise tax collections from adult-use marijuana sales are forecast to result in the following fiscal year 2023 distributions: \$50.6 to qualifying local counties and cities, \$59 to the school aid fund for K-12 education, and \$59 million for road and bridge repair and maintenance.
  - ♦ **\$882,600 for the Public Service Commission and the Liquor Control Commission** (restricted funds). These funds will allow the Public Service Commission to expand community outreach and education, while the Liquor Control Commission will use funding to bolster staffing that will improve services to licensees and applicants.
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**Department of Licensing and Regulatory Affairs**  
**Governor's Recommended Budget for Fiscal Years 2023 and 2024**  
 \$ in Thousands

**FY 2023 Adjustments**

	<b>GF/GP</b>	<b>GROSS</b>
<b>FY 2022 Original Enacted</b>	<b>\$184,195.9</b>	<b>\$517,236.4</b>
Removal of FY 2022 One-Time Funding	(\$3,850.0)	(\$3,850.0)
<b>FY 2023 Ongoing Investments</b>		
Nursing Home Supports - Funding for 10.0 additional state surveyors to provide broader supports, including education and consultative services, to improve overall quality of care	\$1,580.0	\$1,580.0
Marijuana Regulatory Agency - Funding for 5.0 additional staff to address growing adult-use market	\$0.0	\$813.7
Liquor Control Commission - Funding to fill vacancies that will help address increased workloads	\$0.0	\$600.0
Public Service Commission - Funding for 2.0 additional community outreach and education staff	\$0.0	\$282.6
<b>FY 2023 Reductions</b>	\$0.0	\$0.0
<b>FY 2023 Baseline Adjustments</b>		
Marijuana Treatment Research - Statutory requirement has been satisfied	\$0.0	(\$20,000.0)
Utility Consumer Participation Board - Recognize increased revenue	\$0.0	\$100.0
Employee Payroll Related Adjustments	\$667.6	\$6,170.8
Other Technical Adjustments	\$0.0	\$1,068.4
<b>FY 2023 Total Executive Recommendation - Ongoing Funding</b>	<b>\$182,593.5</b>	<b>\$504,001.9</b>
<b>FY 2023 One-Time Investments</b>		
Michigan Saves Green Bank - Credit enhancement to incentivize renewable energy improvements	\$5,000.0	\$5,000.0
Corporations Online Filing System Modernization	\$0.0	\$2,343.6
Michigan Task Force on Foreign-Trained Medical Professional Licensing	\$0.0	\$1,000.0
Urban Search and Rescue - Additional one-time investment	\$1,000.0	\$1,000.0
<b>FY 2023 Total Executive Recommendation - One-Time Funding</b>	<b>\$6,000.0</b>	<b>\$9,343.6</b>
<b>FY 2023 Total Executive Recommendation - Ongoing and One-Time</b>	<b>\$188,593.5</b>	<b>\$513,345.5</b>
\$ Change from FY 2022 - Total Funding	\$4,397.6	(\$3,890.9)
% Change from FY 2022 - Total Funding	2.4%	(0.8%)

**FY 2024 Adjustments**

	<b>GF/GP</b>	<b>GROSS</b>
<b>FY 2023 Total Executive Recommendation</b>	<b>\$188,593.5</b>	<b>\$513,345.5</b>
Removal of FY 2023 One-Time Funding	(\$6,000.0)	(\$9,343.6)
<b>FY 2024 Total Executive Recommendation</b>	<b>\$182,593.5</b>	<b>\$504,001.9</b>
\$ Change from FY 2023 - Total Funding	(\$6,000.0)	(\$9,343.6)
% Change from FY 2023 - Total Funding	(3.2%)	(1.8%)

## Department of Military and Veterans Affairs

### Governor's Recommended Budget for Fiscal Years 2023 and 2024

Comprising the Army and Air National Guard, the Michigan Veterans' Affairs Agencies, and the Michigan Veterans' Facility Authority, the Department of Military and Veterans Affairs serves to defend and support residents of this state, connect veterans to available services and benefits, and provide skilled nursing care at the state's veterans homes.

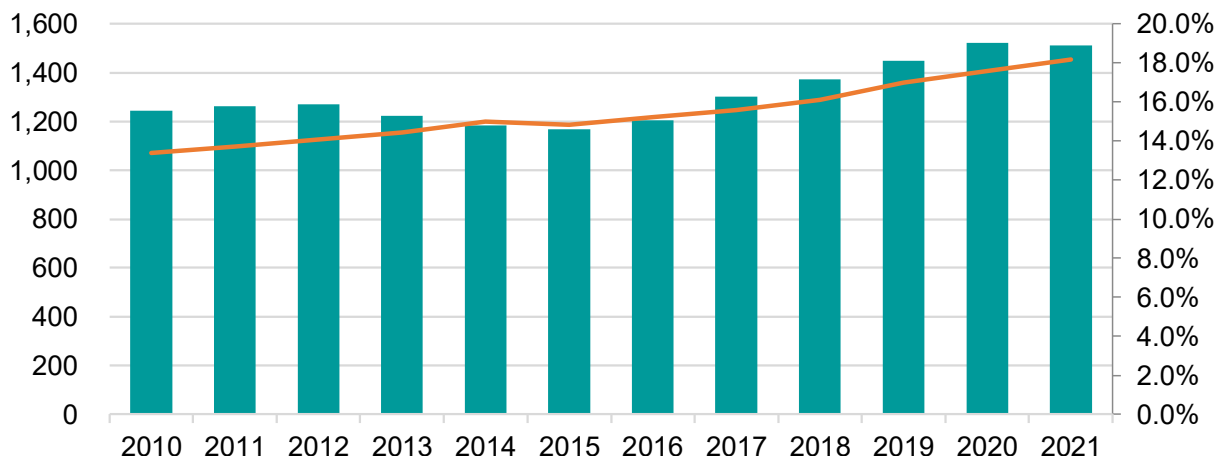
The Governor's recommended budget for fiscal years 2023 and 2024 includes total ongoing funding of \$220.3 million, of which \$73.3 million comes from the state's general fund. The Governor also recommends \$135.0 million in one-time funding in fiscal year 2023, of which \$72.6 comes from the general fund.

### Highlights

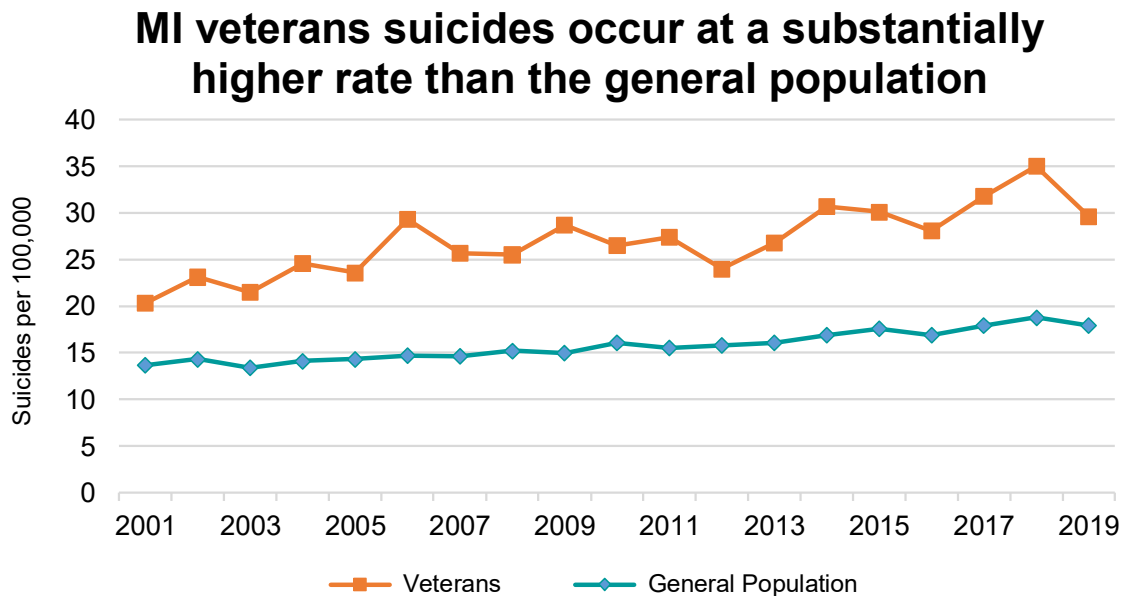
The Governor's recommended budget provides investments in several key areas of the department, supporting the readiness and mission capabilities of the Michigan National Guard and ensuring continued service and outreach to the state's veteran community.

- ♦ **\$115.0 million in physical improvements to Modernize National Guard Armories** (\$55.0 million general fund) to provide equitable accommodations for Michigan's female soldiers and to address other facilities needs of armories throughout the state. Many armories were built before women were allowed to enlist in the National Guard in 1972, or when they had limited opportunities to serve. This investment will not only provide for necessary improvements to these facilities, but it will also infuse critical dollars into communities across the state and provide local construction jobs.

### Women account for nearly 20% of the Michigan Army National Guard



- ♦ **\$6.1 million to enable Selfridge Air National Guard base** (general fund) to be positioned to compete for future next generation aircraft flying missions.
- ♦ **\$6.0 million to support the Michigan Veterans' Facility Authority** (general fund) as it increases membership in the homes and works to achieve self-sufficiency as an independent authority.
- ♦ **\$5.0 million to expand the Michigan National Guard State Tuition Assistance Program** (general fund) allowing the transfer of the tuition benefit to the dependent children of National Guard members, to maintain a competitive recruiting position for the National Guard and provide increased financial support for the soldiers and their families for the sacrifices they make protecting the state and country. This proposal builds on Governor Whitmer's previously announced support for legislation that allows the tuition benefit to be transferred to the spouses of eligible service members.
- ♦ **\$1.2 million for a Suicide Prevention Outreach Campaign** (general fund) to reduce the incidence of suicide among service members, veterans, and their families. The campaign builds on the work of state and federal partners through the *Governor's Challenge to Prevent Suicide Among Service Members, Veterans, and their Families*, a joint initiative of the federal Department of Veterans Affairs and the Substance Abuse and Mental Health Services Administration.



**Department of Military and Veterans Affairs**  
**Governor's Recommended Budget for Fiscal Years 2023 and 2024**  
 \$ in Thousands

**FY 2023 Adjustments**

	<b>GF/GP</b>	<b>GROSS</b>
<b>FY 2022 Original Enacted</b>	<b>\$78,758.8</b>	<b>\$220,852.6</b>
Removal of FY 2022 One-Time Funding	(\$6,565.0)	(\$8,956.0)
<b>FY 2023 Ongoing Investments</b>		
National Guard Tuition Assistance - Expand tuition benefit to dependent children	\$5,000.0	\$5,000.0
<b>FY 2023 Reductions</b>	<b>\$0.0</b>	<b>\$0.0</b>
<b>FY 2023 Baseline Adjustments</b>		
Military Retirement - Increased actuarial valuation contribution	\$582.0	\$582.0
Statewide Building Security Contract	\$251.4	\$251.4
Veterans Facilities - Recognize increase Medicaid funds, offset General Fund	(\$6,000.0)	\$0.0
Employee Payroll Related Adjustments	\$1,222.8	\$2,530.0
Other Technical Adjustments	\$0.0	\$0.0
<b>FY 2023 Total Executive Recommendation - Ongoing Funding</b>	<b>\$73,250.0</b>	<b>\$220,260.0</b>
<b>FY 2023 One-Time Investments</b>		
Armory Modernization - Building improvements to reflect current force structure	\$55,000.0	\$115,000.0
Grand Rapids Veterans Facility - Transition from old building to new building	\$4,065.0	\$6,456.0
Selfridge Air National Guard Base - Next generation aircraft support	\$6,100.0	\$6,100.0
Veterans' Facility Authority - General Fund to help transition to self-sufficiency	\$6,000.0	\$6,000.0
Veterans Suicide Prevention Outreach	\$1,200.0	\$1,200.0
Veterans Cemetery - Feasibility study on establishment of state cemetery	\$250.0	\$250.0
<b>FY 2023 Total Executive Recommendation - One-Time Funding</b>	<b>\$72,615.0</b>	<b>\$135,006.0</b>
<b>FY 2023 Total Executive Recommendation - Ongoing and One-Time</b>	<b>\$145,865.0</b>	<b>\$355,266.0</b>
\$ Change from FY 2022 - Total Funding	\$67,106.2	\$134,413.4
% Change from FY 2022 - Total Funding	85.2%	60.9%

**FY 2024 Adjustments**

	<b>GF/GP</b>	<b>GROSS</b>
<b>FY 2023 Total Executive Recommendation</b>	<b>\$145,865.0</b>	<b>\$355,266.0</b>
Removal of FY 2023 One-Time Funding	(\$72,615.0)	(\$135,006.0)
<b>FY 2024 Total Executive Recommendation</b>	<b>\$73,250.0</b>	<b>\$220,260.0</b>
\$ Change from FY 2023 - Total Funding	(\$72,615.0)	(\$135,006.0)
% Change from FY 2023 - Total Funding	(49.8%)	(38.0%)



# Department of Natural Resources

## Governor's Recommended Budget for Fiscal Years 2023 and 2024

The Department of Natural Resources endeavors to preserve, protect, and provide for Michigan's historic, cultural, and natural resources for the benefit and enjoyment of current and future residents. Through dedication and diligence, the department strives to deliver accessible recreation and access to Michigan's waterways, forests, and parks.

The Governor's recommended budget for fiscal years 2023 and 2024 includes total ongoing funding of \$485.2 million, of which \$48.4 million comes from the state's general fund. The Governor also recommends \$48.9 million in one-time funding in fiscal year 2023, of which \$47.4 million comes from the state's general fund.

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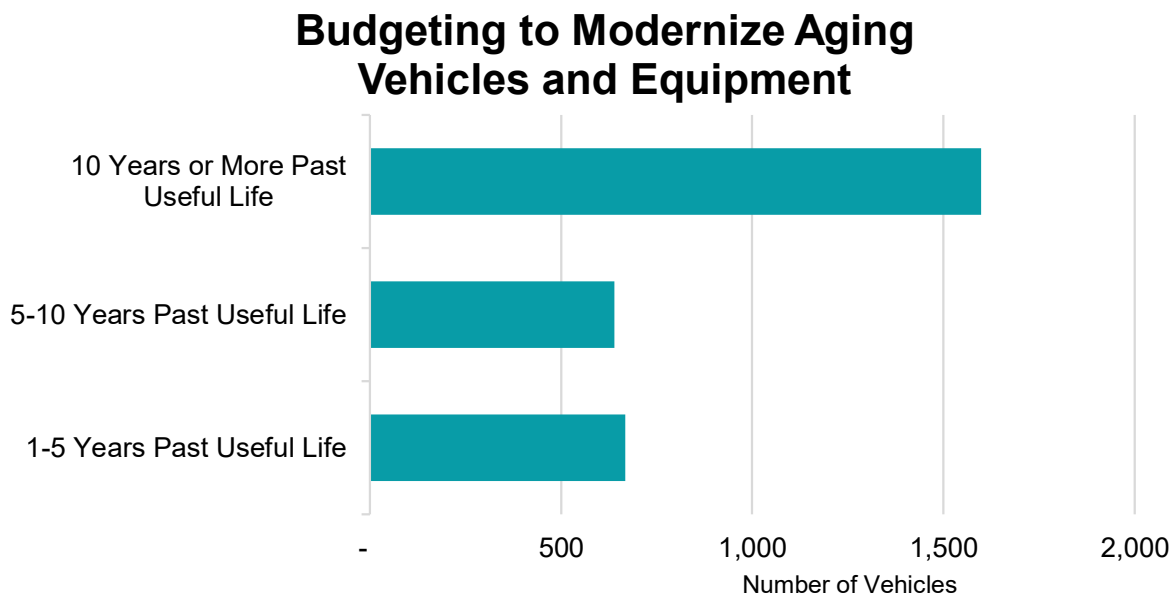
### Highlights

The Governor's recommended budget supports the following key programs:

- ♦ **\$30 million for upgrades and improvements to State Fish Hatcheries** (general fund). This investment will enable the department to upgrade the Wolf Lake hatchery, located in Mattawan, to incorporate coolwater walleye and muskellunge fish production. Additionally, the department will refresh old, outdated equipment at all the state's hatcheries; improve biosecurity and fish disease control and health, and address other infrastructure needs across all hatchery facilities. It has been over twenty years since all of Michigan's six state fisheries have received significant investment to ensure that one of the state's most valuable natural resources continues to thrive.
- ♦ **\$12.4 million for Natural Resources Equipment Modernization** (\$10.9 million general fund) to replace aging vehicles for wildfire control, forestry, fishery, and law enforcement operations. New modern equipment will improve efficiency and safety of the department's operations.
- ♦ **\$9.8 million for improving Employee Recruitment and Retention** (state restricted funds) to provide additional park rangers and ranger hours, increase short-term worker pay rates, and provide essential resources to state parks. This program will improve state park experiences for the public in response to their increased use over recent years and covers workers operating in state parks, firing ranges, waterways, and cultural centers.
- ♦ **\$4 million to replace the Lake Michigan Survey Vessel** (general fund), modernizing it to increase efficiency and safety, and reduce maintenance costs and annual emissions.
- ♦ **\$3.1 million for Off Road Vehicle Trail Improvements** (state restricted funds) to support enforcement of trail use that improves the experience of users. Additionally, this investment provides \$1 million in grant funding for off road vehicle trail maintenance and expansion.



- ♦ **\$2 million for completion of a new Customer Service Center and Storage Facility in Newberry** (general fund). Combined with \$6 million of existing department resources, this additional funding will allow for construction of a 30,000 square foot Customer Service Center and storage facility in Newberry. This new facility will allow the department to consolidate staff and equipment from several different locations in the area.
  - ♦ **\$751,900 for increasing the capacity for Emergency Response and Wildfire Suppression** (general funds) to support additional hours for wildfire fighting efforts given the extended fire season, to allow Michigan to continue to meet its obligations under multi-state agreements in the West and Midwest for fire suppression, and to fund positions for the emergency response and wildfire team.
  - ♦ **\$652,800 for Tribal Relations and Fisheries Co-management** (general fund) to support additional positions, such as biologists and resource managers, to facilitate decisions related to co-managed fisheries. These positions will improve state relations with tribal governments through increased cooperation and interaction with the department.
  - ♦ **\$485,000 for Digitization of Archival Records** (general fund) to support digitization of microfilm, maps, photos, and documents dating as far back as 1792, to preserve Michigan's history.
- 



**Department of Natural Resources**  
**Governor's Recommended Budget for Fiscal Years 2023 and 2024**  
 \$ in Thousands

**FY 2023 Adjustments**

	<b>GF/GP</b>	<b>GROSS</b>
<b>FY 2022 Original Enacted</b>	<b>\$48,612.5</b>	<b>\$464,341.4</b>
Removal of FY 2022 One-Time Funding	(\$2,495.8)	(\$8,495.8)
<b>FY 2023 Ongoing Investments</b>		
State Park Recruitment and Retention - Adjusts state park employee pay and hours	\$0.0	\$9,159.7
Off Road Vehicle Trail Improvements - Provides trail enforcement and repair grants	\$0.0	\$3,059.9
Short-Term Workers Competitive Pay - Adjusts short-term workers pay	\$0.0	\$678.8
Fisheries Co-Management - Provides resources for tribal co-managed fisheries	\$652.8	\$652.8
Wildfire Suppression - Provides positions for the emergency response unit	\$751.9	\$751.9
<b>FY 2023 Reductions</b>	\$0.0	\$0.0
<b>FY 2023 Baseline Adjustments</b>		
State Park and Harbor System Authority Operations Authorization Alignment	\$0.0	\$2,820.0
Youth Hunting and Fishing Education and Outreach Fund Authorization Alignment	\$0.0	(\$52.2)
State Park Improvement Revenue Bond Debt Service Appropriation Elimination	\$0.0	(\$1,201.8)
Align Spending Authorization with Available Revenue from Pheasant License Fees	\$0.0	\$100.0
Boating Infrastructure Maintenance and Improvements	\$0.0	\$1,400.0
State Park Repairs and Maintenance	\$0.0	\$3,100.0
State Game and Wildlife Area Infrastructure	\$0.0	\$1,400.0
Wetland Restoration, Enhancement, and Acquisition	\$0.0	\$1,000.0
MiConnect Outdoors	\$0.0	\$350.0
Employee Payroll Related Adjustments	\$897.6	\$6,180.8
<b>FY 2023 Total Executive Recommendation - Ongoing Funding</b>	<b>\$48,419.0</b>	<b>\$485,245.5</b>
<b>FY 2023 One-Time Investments</b>		
Natural Resources Equipment Modernization - Replaces aging equipment	\$10,871.7	\$12,421.7
Digitization of Archival Records - Digitizes and preserves historic records	\$485.0	\$485.0
State Fish Hatchery Upgrades and Investments - Improvements to all 6 hatcheries	\$30,000.0	\$30,000.0
Newberry Customer Service Center Construction Completion	\$2,000.0	\$2,000.0
Great Lakes Vessel Modernization - Replaces the Lake Michigan survey vessel	\$4,000.0	\$4,000.0
<b>FY 2023 Total Executive Recommendation - One-Time Funding</b>	<b>\$47,356.7</b>	<b>\$48,906.7</b>
<b>FY 2023 Total Executive Recommendation - Ongoing and One-Time</b>	<b>\$95,775.7</b>	<b>\$534,152.2</b>
\$ Change from FY 2022 - Total Funding	\$47,163.2	\$69,810.8
% Change from FY 2022 - Total Funding	97.0%	15.0%

**FY 2024 Adjustments**

	<b>GF/GP</b>	<b>GROSS</b>
<b>FY 2023 Total Executive Recommendation</b>	<b>\$95,775.7</b>	<b>\$534,152.2</b>
Removal of FY 2023 One-Time Funding	(\$47,356.7)	(\$48,906.7)
<b>FY 2024 Total Executive Recommendation</b>	<b>\$48,419.0</b>	<b>\$485,245.5</b>
\$ Change from FY 2023 - Total Funding	(\$47,356.7)	(\$48,906.7)
% Change from FY 2023 - Total Funding	(49.4%)	(9.2%)



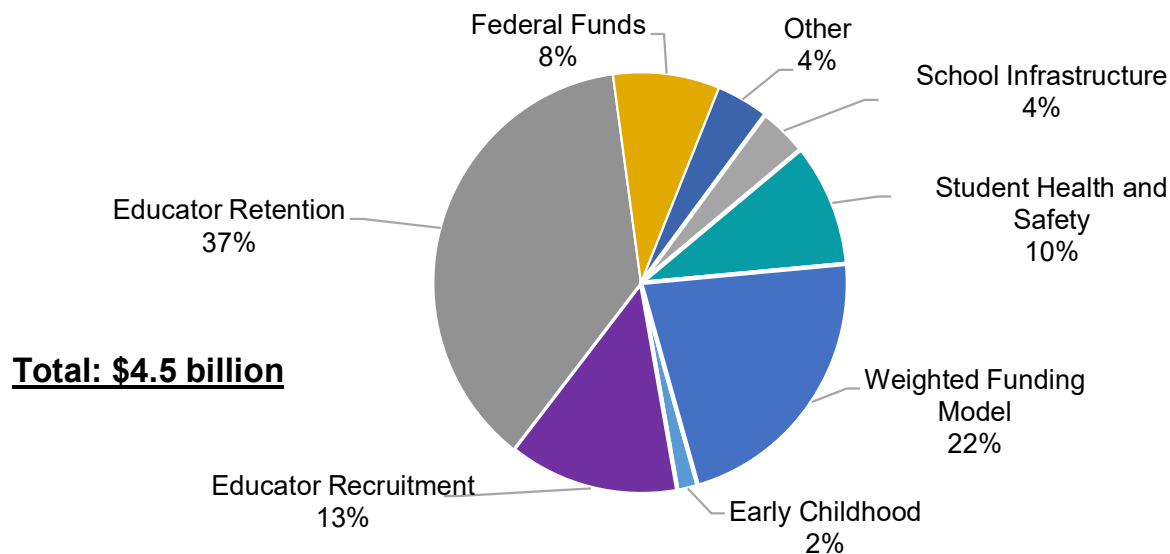
## School Aid

### Governor's Recommended Budget for Fiscal Years 2023 and 2024

The School Aid budget provides operational support for the public education system to ensure the state's 1.4 million students have access to high-quality learning opportunities and academic supports. The budget continues to provide equitable funding that connects the most resources to students with the most needs. The budget recognizes the importance of the state's education workforce and makes historic investments in recruiting and retaining excellent staff to drive student success. The budget also makes significant investments in school mental health, school safety, and school infrastructure.

The Governor's recommended budget includes total funding of \$18.4 billion in fiscal year 2023 (\$17.9 billion ongoing and \$422.0 million one-time), with \$15.8 billion from the School Aid Fund and \$108.2 million from the state's general fund. The Governor also recommends \$2.3 billion in supplemental one-time funding in fiscal year 2022.

#### Recommended total funding increase of \$4.5 billion across FY22 and FY23 supports all aspects of the Pre-K to 12 system



### Highlights

The Governor's recommended budget for fiscal years 2022 and 2023 includes support for several key programs:

- ♦ **\$988 million to continue building a Weighted Funding Model in fiscal year 2023** that includes a base per-pupil amount plus additional funding for students with more costly educational needs:
- ♦ **\$580 million to increase Base Per-pupil funding** to \$9,135 for districts (a 5%, \$435 per-pupil increase).

- ♦ **\$222 million to increase supports for Economically Disadvantaged Students** by fully funding 11.5% of the base per-pupil amount per student for all districts. Allocations under this program have been prorated for many years. Total funding for the line is recommended at \$746.5 million.
- ♦ **\$150 million to increase supports for Special Education Students** by increasing the reimbursement of costs for special education students by 5 percentage points, bringing the reimbursement rate up from 31% to 36%.
- ♦ **\$30.8 million for additional supports for Vocational Education and Career and Technical Education.** This includes an increase in state reimbursed costs, additional funding for equipment purchases, and additional funding for millage equalization payments for intermediate school districts with lower property taxable values.
- ♦ **\$5.3 million for increases for Intermediate School District funding, English Language Learners Supports, and Students in Rural and Isolated Districts.** This amount represents a 5% increase in combined appropriated levels.
- ♦ **\$1.7 billion for Educator Retention Programs** that ensure our educators have the supports they need and the recognition they deserve for the work they do. This includes:
  - ♦ \$1.5 billion for Payments to Educators who agree to continue working in their school district over the next 3 years.
  - ♦ \$50 million annually for Teacher Onboarding and Mentoring Programs.
  - ♦ \$75 million for innovative approaches to addressing Regional Educator Retention needs.
  - ♦ Funding for these programs is recommended for appropriation in fiscal year 2022 and will support these new retention efforts for several years.
- ♦ **\$600 million for Educator Recruitment Programs** to ensure the teacher talent pipeline continues to provide the education system with the best possible educators. Programs funded include scholarships for future educators, stipends for student teachers, training opportunities to create and improve school leaders, and expanded programs in school districts to recruit, train, and retain teachers from their own communities. \$500 million of this amount is recommended for appropriation in fiscal year 2022. This amount is intended to support these educator recruitment programs for at least 3 years.
- ♦ **\$361 million for Student Mental Health.** These dollars will ensure students with mental health needs can be identified and provided with the right support. Programs include:
  - ♦ A multi-year, statewide expansion of the existing Transforming Research into Action to Improve the Lives of Students (TRAILS) program (\$150 million). The program builds

capacity in school buildings for teachers and school leaders to help students manage their mental health.

- ♦ Funding for districts to hire additional school-based mental health professionals (\$120 million).
- ♦ Supports for school-based mental and physical health by increasing funding to intermediate school districts for these programs (\$50 million).
- ♦ Expanded school-based health clinics (\$11 million).
- ♦ New mental health screenings (\$25 million) and specialized supports for students with the highest needs (\$5 million).
- ♦ **\$170 million for School Infrastructure Projects.** The governor's budget recommends the creation of a school infrastructure fund and deposits \$1 billion in available one-time school aid fund revenue. This investment will provide \$170 million annually until fiscal year 2029. Funds will be awarded to districts for significant infrastructure projects and are meant to offset a portion of costs for districts, especially those with lower local taxable resources for such projects.
- ♦ **\$160.3 million for Teacher Retirement Obligations**, bringing the total to \$1.8 billion. The Governor's recommended budget continues to provide state support for retirement contributions to the Michigan Public School Employees Retirement System (MPERS), providing fiscal stability to districts and libraries.
- ♦ **\$94.4 million is recommended for Literacy-related Programs and Activities** in Detroit Public Schools Community District to fulfill the *Gary B. v. Whitmer* settlement. These funds are recommended for appropriation in fiscal year 2022.
- ♦ **\$72.6 million for Pre-K Education Programs.** This includes \$56 million for the Great Start Readiness Program, which provides free preschool for income-eligible 4-year-olds, to increase the full-day allocation from \$8,700 to \$9,135 per student (\$21 million), create start-up grants for new or expanding programs (\$30 million), and fund new home-based pilot programs (\$5 million). The budget builds in the second year of a planned 3-year expansion to serve all eligible four-year-old children. This expansion is being funded entirely with state School Aid Fund dollars beginning in fiscal year 2023. The budget also includes increased funding for early identification and intervention services for younger children through the Early On Program (\$7.1 million) as well as through home visitation and early childhood collaboratives efforts (\$9.5 million).
- ♦ **\$66 million for School Safety Programs.** These investments build off existing school safety grant opportunities for districts by increasing funding to \$51 million. In addition, the budget recommends the implementation of cross-sector approaches to prevent mass violence through partnerships between schools, public safety, mental health professionals, and communities (\$15 million).

## School Aid

- ♦ **\$50 million for Before and After School Programs.** These programs help students get back on track academically by ensuring a safe place outside of school hours, providing the extra-curricular activities that foster academic success, and accelerating academic recovery.
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**School Aid**  
**Governor's Recommended Budget for Fiscal Years 2023 and 2024**  
 \$ in Thousands

**FY 2023 Adjustments**

	<b>GF/GP</b>	<b>SAF</b>	<b>GROSS</b>
<b>FY 2022 Original Enacted</b>	<b>\$85,400.0</b>	<b>\$14,796,232.1</b>	<b>\$16,978,110.7</b>
Removal of FY 2022 One-Time Funding	(\$48,081.9)	(\$497,500.0)	(\$747,581.9)
<b>FY 2023 Ongoing Investments</b>			
Base Foundation Allowance Increase - 5% increase, to \$9,135 per pupil	\$0.0	\$580,000.0	\$580,000.0
Fully Fund At-Risk Program - Funding to provide the full 11.5% of the foundation allowance for economically disadvantaged pupils in all districts	\$0.0	\$222,000.0	\$222,000.0
Special Education Cost Reimbursement - Increase the additional cost reimbursement by 5 percentage points, from 3% to 8%	\$0.0	\$150,000.0	\$150,000.0
Career and Technical Education - Additional funding for vocational education cost reimbursements and for millage equalization payments	\$0.0	\$20,810.0	\$20,810.0
Before and After School Programs - Supports for before and after school programs	\$25,000.0	\$0.0	\$25,000.0
Other Weighted Funding Model Items - 5% increases for ISD operations, English language learners, and rural/isolated school districts	\$0.0	\$5,291.2	\$5,291.2
Educator Recruitment - Funding for scholarships for future educators	\$0.0	\$100,000.0	\$100,000.0
Educator Retention - Onboarding and mentoring programs	\$0.0	\$50,000.0	\$50,000.0
Mental Health - Increased funding for ISD mental health programs, school-based health clinics, and new funding for specialized services to students with high needs	\$0.0	\$66,000.0	\$66,000.0
Great Start Readiness Program - Increases the per child allocation by the same amount as the foundation allowance, increasing to \$9,135 per full-day child	\$0.0	\$21,000.0	\$21,000.0
Early Childhood - Increased funding for Early On services, home visitation programs, and programs to enroll eligible children in early childhood programs	\$0.0	\$16,600.0	\$16,600.0
MPERS Cost Offset Equalization - Funding for ISDs and libraries to offset MPERS costs at the same level received by K-12 districts	\$31.0	\$12,040.0	\$12,071.0
School Infrastructure - Appropriated from the proposed school infrastructure fund, provides funding to offset local infrastructure projects. Funding is targeted toward districts in greatest need of supports	\$0.0	\$0.0	\$170,000.0
<b>FY 2023 Reductions</b>	\$0.0	\$0.0	\$0.0
<b>FY 2023 Baseline Adjustments</b>			
Foundation Allowance Baseline Adjustments - Adjustments for changes to pupil counts and local taxable value	\$0.0	(\$361,000.0)	(\$361,000.0)
Special Education Baseline Adjustment - Adjustments due to changes in special education costs	\$0.0	(\$33,500.0)	(\$33,500.0)
MPERS Cost Adjustments - Adjustments for required contributions to the Michigan Public School Employees Retirement System	(\$10.0)	\$148,200.0	\$148,190.0
GSRP Expansion - Year 2 adjustment and shift from American Rescue Plan funds to School Aid Fund	\$0.0	\$133,000.0	\$133,000.0
State Assessments - Increase for additional optional assessments as well as increase in contracted assessment costs	\$0.0	\$8,000.0	\$8,000.0
Federal Funds Adjustment - Adjustments for available federal funds. Increase is primarily related to school meal programs	\$0.0	\$0.0	\$368,765.0
Other Technical Adjustments	\$5,360.9	(\$4,077.7)	\$1,283.2
<b>FY 2023 Total Executive Recommendation - Ongoing Funding</b>	<b>\$67,700.0</b>	<b>\$15,433,095.6</b>	<b>\$17,934,039.2</b>
<b>FY 2023 One-Time Investments</b>			
Career and Technical Education - Funding for the purchase of CTE equipment	\$10,000.0	\$0.0	\$10,000.0
Mental Health - A multi-year plan to expand existing state mental health programs, support the hiring of new school-based mental health professionals, and to provide universal mental health screenings	\$0.0	\$295,000.0	\$295,000.0
School Safety - Additional funding for existing school safety grant programs and the implementation of a new program to prevent school violence	\$0.0	\$66,000.0	\$66,000.0



**School Aid**  
**Governor's Recommended Budget for Fiscal Years 2023 and 2024**  
 \$ in Thousands

**FY 2023 Adjustments**

	<b>GF/GP</b>	<b>SAF</b>	<b>GROSS</b>
Before and After School Programs - Supports for before and after school programs	\$25,000.0	\$0.0	\$25,000.0
Early Childhood - Supports for creation of home-based GSRP programs	\$0.0	\$5,000.0	\$5,000.0
School Infrastructure - Administration of school infrastructure modernization program	\$1,000.0	\$0.0	\$1,000.0
Continuation of FY22 One-Time Items	\$4,500.0	\$15,500.0	\$20,000.0
<b>FY 2023 Total Executive Recommendation - One-Time Funding</b>	<b>\$40,500.0</b>	<b>\$381,500.0</b>	<b>\$422,000.0</b>
<b>FY 2023 Total Executive Recommendation - Ongoing and One-Time</b>	<b>\$108,200.0</b>	<b>\$15,814,595.6</b>	<b>\$18,356,039.2</b>
\$ Change from FY 2022 - Total Funding	\$22,800.0	\$1,018,363.5	\$1,377,928.5
% Change from FY 2022 - Total Funding	26.7%	6.9%	8.1%

**FY 2024 Adjustments**

	<b>GF/GP</b>	<b>SAF</b>	<b>GROSS</b>
<b>FY 2023 Total Executive Recommendation</b>	<b>\$108,200.0</b>	<b>\$15,814,595.6</b>	<b>\$18,356,039.2</b>
Removal of FY 2023 One-Time Funding	(\$40,500.0)	(\$381,500.0)	(\$422,000.0)
Estimated Foundation Allowance Cost Adjustment	\$0.0	(\$146,000.0)	(\$146,000.0)
Estimated Special Education Cost Adjustment	\$0.0	\$37,500.0	\$37,500.0
Estimated MPSERS Cost Adjustment	\$0.0	\$123,300.0	\$123,300.0
Estimated GSRP Expansion - Year 3	\$0.0	\$18,000.0	\$18,000.0
<b>FY 2024 Total Executive Recommendation</b>	<b>\$67,700.0</b>	<b>\$15,465,895.6</b>	<b>\$17,966,839.2</b>
\$ Change from FY 2023 - Total Funding	(\$40,500.0)	(\$348,700.0)	(\$389,200.0)
% Change from FY 2023 - Total Funding	(37.4%)	(2.2%)	(2.1%)

## Department of State

### Governor's Recommended Budget for Fiscal Years 2023 and 2024

Through its branch offices, ExpressSOS online services, renewal by mail, and self-service transactions, the Department of State administers Michigan's motor vehicle programs across the state. Key services include vehicle registration and titling, and operator licensing. The department's other critical function includes the supervision of statewide elections and the administration of state election laws.

The Governor's recommended budget for fiscal years 2023 and 2024 includes total ongoing funding of \$256.3 million, of which \$13.7 million comes from the state's general fund.

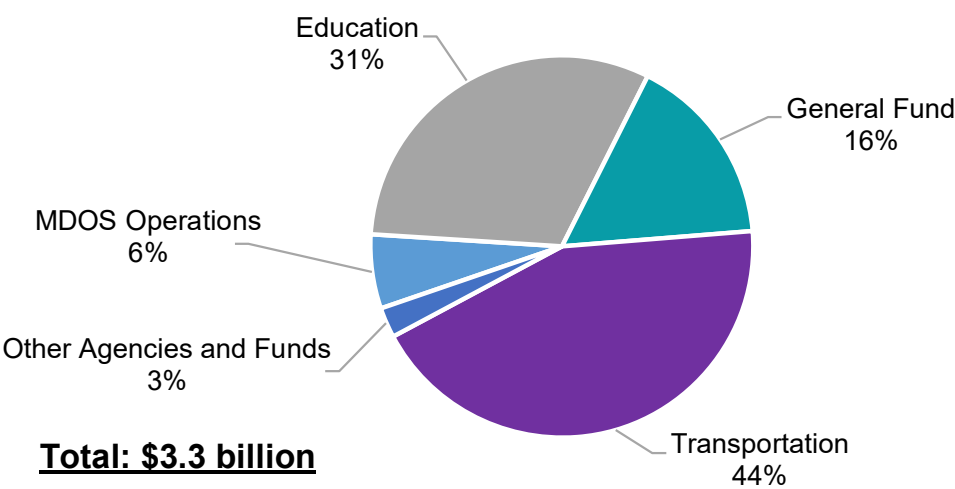
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### Highlights

The Governor's recommended budget provides for the following:

- ♦ An additional **10.0 FTEs and \$1.1 million to expand staffing for seven Mobile Offices** (general fund). These mobile offices are being used statewide to improve resident access and services to congregate facilities, COVID-sensitive populations, and rural areas throughout the state.
  - ♦ An increase of **\$1 million of Enhanced Driver's License (EDL) fee revenue authorization to support increased levels of EDL transactions**. EDLs fulfill federal identification requirements for domestic air travel. They also allow users to re-enter the United States from via land and seaports from Canada, Mexico, Bermuda, and the Caribbean. EDLs now represent 26% of all Michigan driver's license transactions, resulting in additional processing costs.
  - ♦ An additional **\$300,000 to support increased costs of Contracted Security Services** to ensure a safe environment at branch locations.
  - ♦ Continued support of **\$94.2 million for Operations of 131 Branch Offices around the state**. The Governor's budget ensures sustainable funding for in-person and online services through a \$4 increase to the current \$11 "look-up" fees charged to commercial entities requesting driver and motor vehicle information. This change will raise a projected \$19 million of new annual revenue without a broad-based fee increase for customers and will address a projected future revenue shortfall in the Transportation Administration Collection Fund.
-

**94% of MDOS Revenue Collections Support  
Roads, Schools, and Other Vital Services**



**Department of State**  
**Governor's Recommended Budget for Fiscal Years 2023 and 2024**  
 \$ in Thousands

**FY 2023 Adjustments**

	<b>GF/GP</b>	<b>GROSS</b>
<b>FY 2022 Original Enacted</b>	<b>\$12,435.6</b>	<b>\$252,164.3</b>
Removal of FY 2022 One-Time Funding	\$0.0	\$0.0
<b>FY 2023 Ongoing Investments</b>		
Mobile Office Staffing - 10.0 FTEs to expand staffing for 7 mobile offices statewide	\$1,067.3	\$1,067.3
<b>FY 2023 Reductions</b>	\$0.0	\$0.0
<b>FY 2023 Baseline Adjustments</b>		
Record Look-Up Fee Increase – Increases record look-up fee by \$4 (no additional authorization required) to ensure sustainable funding for the Transportation Administration Collection Fund.	\$0.0	\$0.0
Enhanced Driver License Increase - Reflects increased costs and revenue associated with higher demand for EDLs	\$0.0	\$1,000.0
State Contracted Security Services Cost Increase	\$0.0	\$300.0
Employee Payroll Related Adjustments	\$243.7	\$4,462.7
Other Technical Adjustments	\$0.0	(\$2,730.3)
<b>FY 2023 Total Executive Recommendation - Ongoing Funding</b>	<b>\$13,746.6</b>	<b>\$256,264.0</b>
<b>FY 2023 One-Time Investments</b>	\$0.0	\$0.0
<b>FY 2023 Total Executive Recommendation - One-Time Funding</b>	<b>\$0.0</b>	<b>\$0.0</b>
<b>FY 2023 Total Executive Recommendation - Ongoing and One-Time</b>	<b>\$13,746.6</b>	<b>\$256,264.0</b>
\$ Change from FY 2022 - Total Funding	\$1,311.0	\$4,099.7
% Change from FY 2022 - Total Funding	10.5%	1.6%

**FY 2024 Adjustments**

	<b>GF/GP</b>	<b>GROSS</b>
<b>FY 2023 Total Executive Recommendation</b>	<b>\$13,746.6</b>	<b>\$256,264.0</b>
Removal of FY 2023 One-Time Funding	\$0.0	\$0.0
<b>FY 2024 Total Executive Recommendation</b>	<b>\$13,746.6</b>	<b>\$256,264.0</b>
\$ Change from FY 2023 - Total Funding	\$0.0	\$0.0
% Change from FY 2023 - Total Funding	0.0%	0.0%



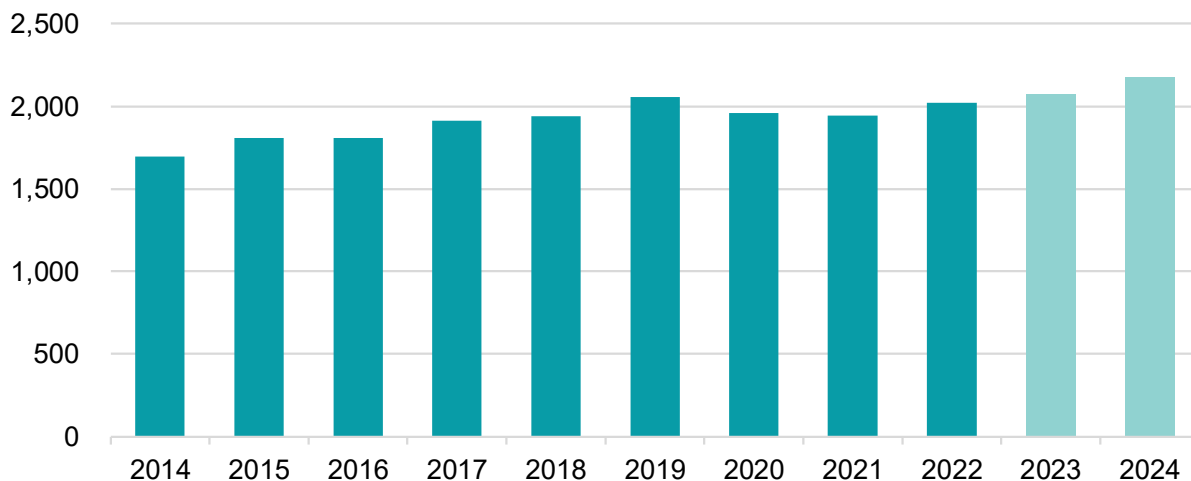
## Department of State Police

### Governor's Recommended Budget for Fiscal Years 2023 and 2024

The Michigan State Police is a statewide law enforcement and public safety department that provides comprehensive law enforcement services in partnership with local law enforcement agencies throughout Michigan. Consisting of nearly 3,000 civilian and enlisted members, the department serves as the primary provider of forensic laboratory services, emergency management and disaster support, intelligence operations, and investigative services.

The Governor's recommended budget for fiscal years 2023 and 2024 includes total ongoing funding of \$812.6 million, of which \$546.5 million comes from the state's general fund. The Governor also recommends \$9.4 million in one-time funding in fiscal year 2023, all of which comes from the general fund.

### Budget Continues to Grow State Police Enlisted Strength



### Highlights

The Governor's recommended budget includes several key investments:

- ♦ **\$9.2 million to support a Trooper Recruit School** (general fund) anticipated to graduate 50 new troopers in addition to the 120 troopers that are anticipated to be hired and trained using existing attrition savings. This investment allows the department to increase enlisted strength to nearly 2,200 while continuing to increase the diversity of uniformed personnel.
- ♦ **\$3.7 million to improve Data Collection during Traffic Stops** (general fund) through the development of new tracking and documentation systems including a benchmarking dashboard and increasing data collected during traffic stops to allow for easier review and

analysis of traffic stops made by the State Police. These improvements will build upon the recommendations of the recent *Michigan State University Traffic Stop Study*.

- ♦ **\$3 million to expand Training and Professional Development** (general fund) to provide training on cultural competency, implicit bias, and decision-making to expand positive interactions between department members, minority groups, and the diverse communities that the department serves.
  - ♦ **\$1.8 million to establish a Victim Services Program** (general fund) that will support 14 full-time Victim Advocates across the state. These positions will serve to support victims' needs early in their interactions with the criminal justice system while also building partnerships with community organizations in support of victim advocacy.
  - ♦ **\$1.1 million to increase the department's capacity to Prevent, Detect, and Investigate Cybercrimes** (general fund). This investment will support statewide investigatory assistance and digital forensic examinations to further the department's position as a leader in areas of cyber security, computer crimes, and digital evidence.
  - ♦ **\$1 million for Trooper Recruitment** (general fund) to broaden the racial, ethnic, and gender makeup of the department to make it more representative of the communities it serves. This investment will support digital marketing campaigns, recruiting events, and improved public relations to assist the department in achieving its recruiting goals for enlisted positions.
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**Department of State Police**  
**Governor's Recommended Budget for Fiscal Years 2023 and 2024**  
 \$ in Thousands

**FY 2023 Adjustments**

	<b>GF/GP</b>	<b>GROSS</b>
<b>FY 2022 Original Enacted</b>	<b>\$527,822.5</b>	<b>\$829,457.7</b>
Removal of FY 2022 One-Time Funding	(\$20,985.5)	(\$65,985.5)
<b>FY 2023 Ongoing Investments</b>		
Trooper School - Funding to support payroll, fleet, and information technology costs for a trooper recruit school anticipated to graduate 50 new troopers	\$4,545.6	\$4,545.6
Training and Professional Development - Supports training focused on cultural competency, implicit bias, and decision making	\$3,000.0	\$3,000.0
Victim Advocacy - Invests in a statewide Victim Advocate Program to support the needs of victims of crime early in their interactions with the criminal justice system	\$1,814.3	\$1,814.3
Cyber Crime Section Expansion - Increases the department's capacity to prevent, detect, and investigate cybercrime	\$1,130.9	\$1,130.9
<b>FY 2023 Reductions</b>	<b>\$0.0</b>	<b>\$0.0</b>
<b>FY 2023 Baseline Adjustments</b>		
Trooper School Annualization - Provides for full-year costs associated with the 50 new troopers that graduated from the fiscal year 2022 trooper school	\$5,670.8	\$5,670.8
Fleet Rate Increase - Increases authorization to align with increases in mileage rates	\$1,942.3	\$2,069.0
Align Spending Authorization - Adjusts state restricted, and interdepartmental grant authorization with available revenues	\$0.0	\$4,975.3
Employee Payroll Related Adjustments	\$21,570.0	\$25,906.7
Other Technical Adjustments - Internal Transfers	\$0.0	\$0.0
<b>FY 2023 Total Executive Recommendation - Ongoing Funding</b>	<b>\$546,510.9</b>	<b>\$812,584.8</b>
<b>FY 2023 One-Time Investments</b>		
Trooper School - Funds one-time training costs for a trooper recruit school anticipated to graduate 50 new troopers	\$4,694.2	\$4,694.2
Traffic Stop Data Collection - Develops a benchmarking dashboard and expands data collected during traffic stops to allow for easier review and analysis of traffic stops	\$3,700.0	\$3,700.0
Trooper Recruitment - Increases outreach activities focused on increasing diversity within the department	\$1,000.0	\$1,000.0
<b>FY 2023 Total Executive Recommendation - One-Time Funding</b>	<b>\$9,394.2</b>	<b>\$9,394.2</b>
<b>FY 2023 Total Executive Recommendation - Ongoing and One-Time</b>	<b>\$555,905.1</b>	<b>\$821,979.0</b>
\$ Change from FY 2022 - Total Funding	\$28,082.6	(\$7,478.7)
% Change from FY 2022 - Total Funding	5.3%	(0.9%)

**FY 2024 Adjustments**

	<b>GF/GP</b>	<b>GROSS</b>
<b>FY 2023 Total Executive Recommendation</b>	<b>\$555,905.1</b>	<b>\$821,979.0</b>
Removal of FY 2023 One-Time Funding	(\$9,394.2)	(\$9,394.2)
<b>FY 2024 Total Executive Recommendation</b>	<b>\$546,510.9</b>	<b>\$812,584.8</b>
\$ Change from FY 2023 - Total Funding	(\$9,394.2)	(\$9,394.2)
% Change from FY 2023 - Total Funding	(1.7%)	(1.1%)





# Department of Technology, Management and Budget

## Governor's Recommended Budget for Fiscal Years 2023 and 2024

The Department of Technology, Management and Budget supports the business operations of state agencies through a variety of centralized services, such as information technology, contracting and procurement, budget and financial management, building management and maintenance, oversight of the state retirement systems, construction management, space planning and leasing, and motor vehicle fleet operations.

The Governor's recommended budget for fiscal years 2023 and 2024 includes total ongoing funding of \$1.7 billion, of which \$475.2 million is from the state's general fund. The Governor also recommends \$201 million in one-time funding in fiscal year 2023, all of which is from the general fund.

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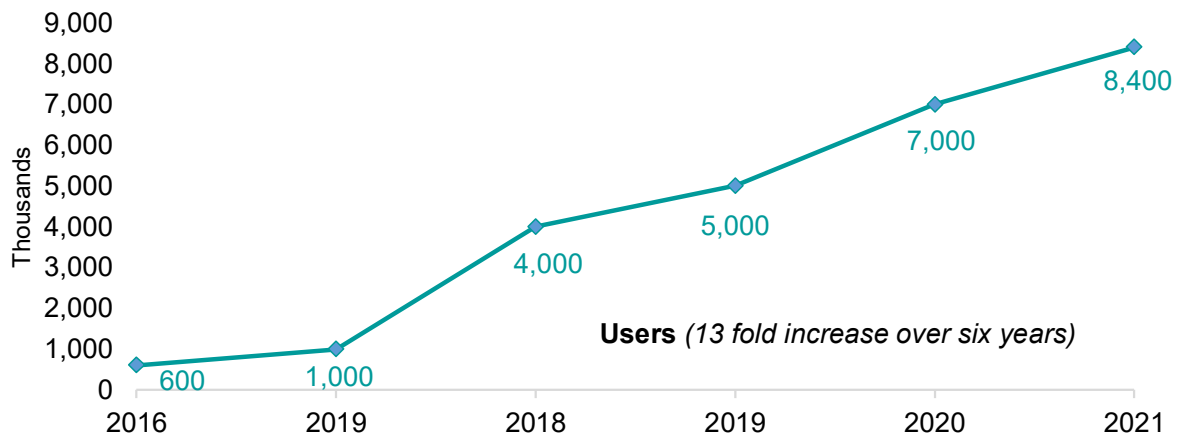
### Highlights

The Governor's recommended budget for 2023 calls for strategic one-time investments and ongoing support to mitigate security risks, provide information technology upgrades to meet resident and business needs, and improve state-owned assets.

- ♦ **\$150 million for the Information Technology Investment Fund** (general fund) for 13 projects to enhance enterprise-wide security efforts and modernization of legacy information technology systems. Projects will impact areas such as unemployment insurance, tax processing, customer contact centers, records management, and the licensing and regulation of construction, fire services, and charitable gaming.
- ♦ **\$70 million for State Facility Special Maintenance** (general fund) for infrastructure improvements and other capital projects that improve operational efficiency and extend the life of state facilities. The State of Michigan owns, operates, and maintains nearly 800 different building complexes, more than 5,000 individual structures, and over 36.6 million square feet of building space throughout the state.
- ♦ **\$10 million for State Fleet Electric Vehicles** (general fund) to begin transitioning the state's roughly 7,000 vehicle fleet to electric vehicles (EVs), thereby demonstrating the state's leadership and commitment to EV mobility and support of a clean energy economy.
- ♦ **\$5 million for MiLogin** (general fund) to ensure that the state's identity management solution remains easy, safe, and reliable for over 8.4 million residents, businesses, and state employees who rely on this single sign-on platform to access over 280 State of Michigan applications.
- ♦ **\$5 million for the Michigan Infrastructure Office** (general fund) to coordinate the new and expanded resources from the federal Infrastructure Investment and Jobs Act (IIJA) across state agencies.

- ♦ **\$5 million for the Energy Efficiency Revolving Fund** (general fund) to further capitalize the existing fund that is dedicated to reducing energy consumption in state-owned buildings.
  - ♦ **\$3.1 million for Cyber Security and Infrastructure Protection** (general fund) to provide critical security and risk management support to mitigate continuously advancing security threats and protect the state's information technology infrastructure.
  - ♦ **\$2 million for a State Data Analytics Service Center** (general fund) that will enhance the state's analytical capabilities by linking information and databases currently spread across state government platforms and agencies to drive data-driven decision making and information sharing.
  - ♦ **\$1 million for Space Realignment and Optimization** (general fund) to assess statewide office space reconfigurations and consolidations to better accommodate the changing work environments and better manage the state's portfolio of owned and leased facilities.
- 

### Significant Growth of MiLogin Users Supports a Safer and More Secure Digital Information Technology Landscape



**Department of Technology, Management and Budget**  
**Governor's Recommended Budget for Fiscal Years 2023 and 2024**  
 \$ in Thousands

**FY 2023 Adjustments**

	<b>GF/GP</b>	<b>GROSS</b>
<b>FY 2022 Original Enacted</b>	<b>\$516,045.1</b>	<b>\$1,701,869.8</b>
Removal of FY 2022 One-Time Funding	(\$58,100.0)	(\$58,100.0)
<b>FY 2023 Ongoing Investments</b>		
MiLogin - Provides funds and 8.0 FTEs for the state's single sign-on identity management solution to ensure continued access to over 280 applications by over 8.4 million users	\$5,000.0	\$5,000.0
Michigan Infrastructure Office - Provides funds and 5.0 FTEs to coordinate interagency resources from the federal Infrastructure Investment and Jobs Act (IIJA) to fix the state's aging infrastructure	\$5,000.0	\$5,000.0
Cyber Security and Infrastructure Protection - 19.0 FTEs to enhance protections that secure the state's information technology infrastructure	\$3,070.2	\$3,070.2
State Data Analytics Service Center - Ongoing operations for new data hub funded in FY 2022 to drive data-driven decision making processes and information sharing	\$2,000.0	\$2,000.0
Central and Delegated Procurement - Provides funds and 9.0 FTEs to support solicitation and delegated procurement activities for information technology services	\$473.3	\$1,345.4
<b>FY 2023 Reductions</b>	\$0.0	\$0.0
<b>FY 2023 Baseline Adjustments</b>		
Michigan State Police Facilities in Grand Rapids - Building operations support for new combined facility	\$0.0	\$2,000.0
Security Services - Contractual changes to secure state owned facilities	(\$1,500.0)	(\$200.0)
Information Technology - Alignment of agency service support	\$0.0	(\$24,064.4)
Employee Payroll Related Adjustments	\$3,243.8	\$11,696.1
Other Technical Adjustments	(\$23.4)	\$3,622.6
<b>FY 2023 Total Executive Recommendation - Ongoing Funding</b>	<b>\$475,209.0</b>	<b>\$1,653,239.7</b>
<b>FY 2023 One-Time Investments</b>		
Information Technology Investment Fund - Increased support for enterprise-wide and modernization of legacy information technology systems	\$115,000.0	\$115,000.0
Enterprise-wide Special Maintenance - Support for infrastructure improvements and maintenance at state owned facilities	\$70,000.0	\$70,000.0
State Fleet Electric Vehicles - Funding to begin the transition of roughly 7,000 state fleet vehicles to electric vehicles (EVs)	\$10,000.0	\$10,000.0
Energy Efficiency Revolving Fund - Additional capitalization of fund to support renewable energy and energy efficiency projects at state facilities	\$5,000.0	\$5,000.0
Space Realignment and Optimization - Support assessment of state office space to efficiently maintain operations and effective service delivery	\$1,000.0	\$1,000.0
<b>FY 2023 Total Executive Recommendation - One-Time Funding</b>	<b>\$201,000.0</b>	<b>\$201,000.0</b>
<b>FY 2023 Total Executive Recommendation - Ongoing and One-Time</b>	<b>\$676,209.0</b>	<b>\$1,854,239.7</b>
\$ Change from FY 2022 - Total Funding	\$160,163.9	\$152,369.9
% Change from FY 2022 - Total Funding	31.0%	9.0%

Department of Technology, Management and Budget  
Governor's Recommended Budget for Fiscal Years 2023 and 2024  
\$ in Thousands

FY 2024 Adjustments		GF/GP	GROSS
FY 2023 Total Executive Recommendation		\$676,209.0	\$1,854,239.7
	Removal of FY 2023 One-Time Funding	(\$201,000.0)	(\$201,000.0)
FY 2024 Total Executive Recommendation		\$475,209.0	\$1,653,239.7
	\$ Change from FY 2023 - Total Funding	(\$201,000.0)	(\$201,000.0)
	% Change from FY 2023 - Total Funding	(29.7%)	(10.8%)

# Department of Transportation

## Governor's Recommended Budget for Fiscal Years 2023 and 2024

The Department of Transportation provides for the efficient and effective movement of people and goods through support for the state's network of roads and bridges, public transportation systems, rail, and aviation programs.

The Governor's recommended budget for fiscal year 2023 includes total ongoing funding of \$6 billion and \$279.9 million of one-time general fund.

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### Highlights

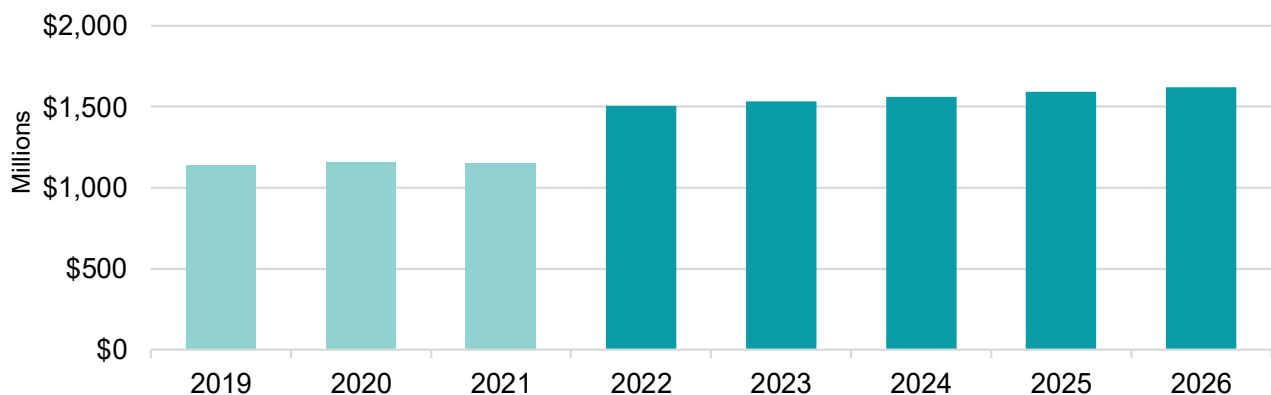
In total, the Governor's fiscal year 2023 recommended budget reflects a \$1.1 billion increase for transportation over the current fiscal year. This includes \$578 million of projected new funding under the federal Infrastructure Investment and Jobs Act (IIJA), as well as \$481 million of state restricted and general fund support for transportation. An accompanying fiscal year 2022 supplemental request also includes \$475.7 million of new federal IIJA authorization. Over the next five years, Michigan is projected to receive more than \$2.6 billion in new federal IIJA transportation funding, as compared to the prior federal authorization act.

For fiscal year 2023, the Governor's recommended budget for transportation includes critical investments across all major modes of transportation:

- ♦ An additional **\$488.6 million for Road and Bridge Construction** to support state and local roads, highways, and bridges. This reflects an additional \$377.8 million of federal IIJA funding, with the remaining \$110.8 million attributable to net increases in baseline state restricted revenues.
- ♦ An additional \$279.9 million for strategic one-time general fund Investments, including:
  - ♦ **\$150 million for Road Improvement Projects** that are economically critical, carry high traffic volumes, increase the useful life of key local roads, or will be completed in conjunction with important bridge replacement projects to minimize the impact to motorists and businesses.
  - ♦ **\$66 million to make State Transportation Infrastructure more resilient to future flooding events** by adding reliable generator backup power to all 164 state-owned pumping stations. This investment is intended to address the significant freeway flooding events that have impacted southeast Michigan communities and disrupted important economic corridors in that region during recent storm events.
  - ♦ **\$60 million to support Rail Grade Separation Projects** at key congested local rail crossings that impede efficient movement of commercial and passenger vehicles and jeopardize timely public safety response in an emergency.

- ♦ **\$3.9 million to replace 32 of the state’s aging Aviation Weather Stations** that enable aircraft to operate safely over Michigan airspace.
  - ♦ An additional **\$132.3 million for Transit and Rail Programs** that protect and enhance Michigan’s multi-modal transportation network. This reflects \$76.2 million of federal funding, with the remaining \$56.1 million attributable to net increases in baseline state restricted revenues. The Governor’s recommendation includes \$100.8 million of new support for local and intercity transit and \$31.5 million for passenger and freight rail improvements. An accompanying fiscal year 2022 supplemental request also adds \$10 million in federal grant funding to support construction of a new Detroit passenger rail and intercity bus terminal.
  - ♦ An additional **\$132.5 million for improvements at Michigan Airports**. This funding reflects \$124 million of new federal authorization, as well as \$5 million in new local matching authorization and \$3.5 million in baseline state restricted revenues.
  - ♦ An additional **\$26.1 million and 198.0 FTEs to expand the department’s Design, Engineering and Other Support Capabilities** to effectively manage the delivery of the increased volume of construction projects funded by recent state restricted revenue increases and new federal IIJA funds. Three-quarters of these positions are in the department’s design and engineering area, providing the core technical expertise needed to deliver these quality-assured transportation investments.
  - ♦ An additional **\$13.1 million to maintain Safe and Reliable Highway Maintenance Services** statewide. This funding supports inflationary costs incurred for contracted services, structural steel, concrete, and other highway maintenance materials.
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### Over Five Years, Michigan Will Receive More Than \$2 Billion in New Federal Funding for Roads and Bridges



**Department of Transportation**  
**Governor's Recommended Budget for Fiscal Years 2023 and 2024**  
 \$ in Thousands

**FY 2023 Adjustments**

	<b>GF/GP</b>	<b>GROSS</b>
<b>FY 2022 Original Enacted</b>	<b>\$0.0</b>	<b>\$5,236,619.2</b>
Removal of FY 2022 One-Time Funding	\$0.0	\$0.0
<b>FY 2023 Ongoing Investments</b>	<b>\$0.0</b>	<b>\$0.0</b>
<b>FY 2023 Reductions</b>	<b>\$0.0</b>	<b>\$0.0</b>
<b>FY 2023 Baseline Adjustments</b>		
Road and Bridge Program Revenue Adjustments - Federal Infrastructure and Investment Act (IIJA) revenues and statutory revenue distributions under PA 51 of 1951	\$0.0	\$488,639.6
Debt Service Adjustments - Statutorily required debt service payments	\$0.0	(\$28,343.1)
Transportation Economic Development Revenue Adjustments - Statutory distributions under PA 231 of 1987	\$0.0	\$4,349.1
Transit and Rail Program Revenue Adjustments - Allocation of additional projected federal IIJA and Comprehensive Transportation Fund revenues	\$0.0	\$132,323.9
Highway Maintenance Cost Increases - Inflationary adjustments for the cost of service contracts, concrete, steel, and other maintenance materials	\$0.0	\$13,057.2
Program Staffing - Additional 198.0 FTE staff, primarily in design and engineering areas, to deliver significantly increased volume of projects supported by prior revenue increases and federal IIJA funding.	\$0.0	\$26,098.5
Aeronautics Program Revenue Adjustments - Allocation of additional federal IIJA, State Aeronautics Fund, local matching, and Qualified Airport Fund revenues.	\$0.0	\$132,535.4
Employee Payroll Related Adjustments	\$0.0	\$9,981.6
Other Technical Adjustments	\$0.0	\$5,787.5
<b>FY 2023 Total Executive Recommendation - Ongoing Funding</b>	<b>\$0.0</b>	<b>\$6,021,048.9</b>
<b>FY 2023 One-Time Investments</b>		
Critical Road and Bridge Infrastructure	\$150,000.0	\$150,000.0
Pump Station Back-up Generators	\$66,000.0	\$66,000.0
Priority Rail Grade Crossing Separation Initiative	\$60,000.0	\$60,000.0
Aviation Weather Station Equipment Replacement	\$3,900.0	\$3,900.0
<b>FY 2023 Total Executive Recommendation - One-Time Funding</b>	<b>\$279,900.0</b>	<b>\$279,900.0</b>
<b>FY 2023 Total Executive Recommendation - Ongoing and One-Time</b>	<b>\$279,900.0</b>	<b>\$6,300,948.9</b>
\$ Change from FY 2022 - Total Funding	\$279,900.0	\$1,064,329.7
% Change from FY 2022 - Total Funding	100.0%	20.3%

**FY 2024 Adjustments**

	<b>GF/GP</b>	<b>GROSS</b>
<b>FY 2023 Total Executive Recommendation</b>	<b>\$279,900.0</b>	<b>\$6,300,948.9</b>
Removal of FY 2023 One-Time Funding	(\$279,900.0)	(\$279,900.0)
Baseline Adjustments - Revenue Adjustments (Road and Bridge, Comprehensive Transportation, Aeronautics, and Transportation Economic Development Programs)	\$0.0	\$76,952.0
<b>FY 2024 Total Executive Recommendation</b>	<b>\$0.0</b>	<b>\$6,098,000.9</b>
\$ Change from FY 2023 - Total Funding	(\$279,900.0)	(\$202,948.0)
% Change from FY 2023 - Total Funding	(100.0%)	(3.2%)





# Department of Treasury

## Governor's Recommended Budget for Fiscal Years 2023 and 2024

The Department of Treasury administers the state's tax system, invests state funds, safeguards the credit rating of the state and local governments, forecasts economic activity and revenue, enforces property tax laws, and audits county and municipal financial records. Treasury also houses the Michigan Lottery, which operates lottery games and generates revenue for the School Aid Fund, and the Michigan Gaming Control Board, which provides oversight of casinos, sports betting, and internet gaming operations.

The Governor's recommended budget for fiscal years 2023 and 2024 includes total ongoing funding of \$770.9 million, of which \$229.7 million is from the state's general fund. The Governor also recommends \$94.2 million in one-time funding in fiscal year 2023, \$90 million of which is from the general fund.

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### Highlights

The Governor's recommended budget includes several key investments:

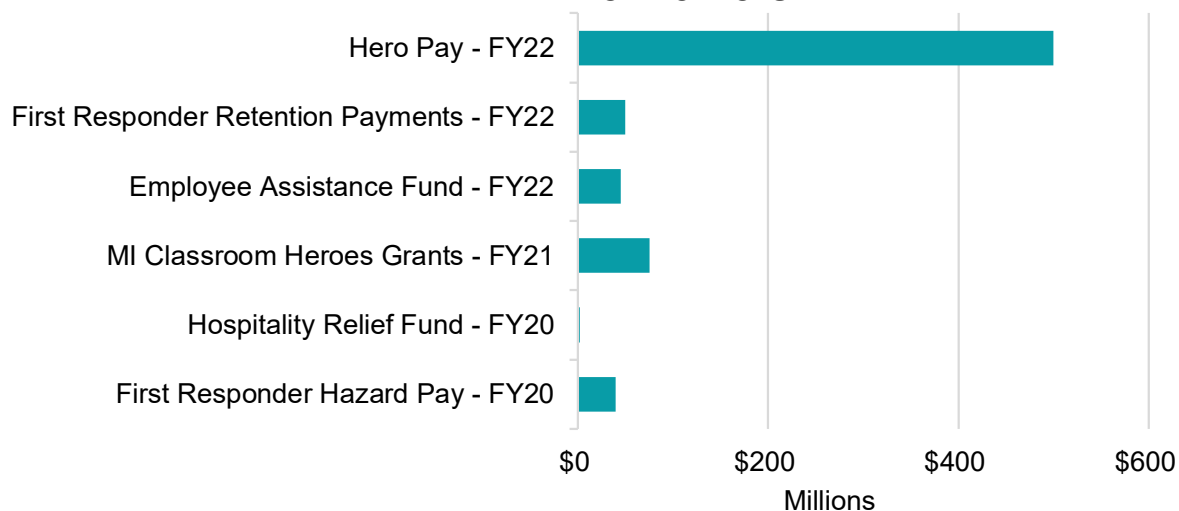
- ♦ **\$500 million for Hero Pay** (ARP – state fiscal recovery funds) to provide payments to essential workers that have guided Michigan through the pandemic. Eligibility will be limited to eligible workers performing essential work, as those terms are defined in the U.S. Department of the Treasury Coronavirus State and Local Fiscal Recovery Funds Final Rule for the American Rescue Plan Act of 2021.
- ♦ **\$50 million for First Responder Retention Payments** (general fund and ARP – state fiscal recovery funds) to state and local law enforcement and public safety personnel who have performed hazardous work related to the COVID-19 pandemic. Funding is recommended in a fiscal year 2022 supplemental and includes \$30 million general fund and \$20 million federal American Rescue Plan resources announced as part of the Governor's proposed MI Safe Communities framework.
- ♦ **\$50 million for Electric Vehicle Rebates** (general fund) to provide a \$2,000 point-of-sale rebate for the purchase of a new electric vehicle (EV) and a \$500 rebate for at-home charging equipment for a new or used EV. These state rebates will complement existing federal and private EV incentives to help usher in the automotive future and achieve greater cost parity with internal combustion engine vehicles as the transition to EVs gains traction in the marketplace.
- ♦ **\$40 million for Local Community Transition Support** (general fund) to provide aid to communities that have experienced significant economic impacts from the departure or disinvestment of large-scale employers and their workforces from their communities. Funding will support various economic or community development activities, including rehabilitation, demolition, or adaptive re-use of vacant buildings, various support and

recruitment and retention activities for new or existing small businesses, local community business incubator programs, and outdoor space enhancement projects.

- ♦ **\$8.3 million for Information Technology Modernization.** Funds will be allocated from the Information Technology Investment Fund (ITIF) in the Department of Technology, Management, and Budget in support of three key modernization efforts:
  - ♦ **\$4.2 million for Business Tax Systems Data Archiving** to address data archiving and retention requirements in support of various business tax programs.
  - ♦ **\$2.2 million for Charitable Gaming** to modernize the cloud interface and streamline licensing and inspection processes for over 9,000 charitable gaming licensees.
  - ♦ **\$2 million for Electronic Local Government Information and Taxation Evaluation System (ELITES) Modernization**, a tool used for the reporting of local government finances, to administer tax exemption statutes, and provide other regulatory and support services to taxpayers and over 7,000 local units of government, including schools, community colleges, road commissions and libraries.
- ♦ **\$2.9 million for the Office of Postsecondary Financial Planning** (general fund) to support additional outreach in the student scholarships area, Reconnect, and new Educator Recruitment scholarship programs, including funding for 5 new positions.
- ♦ **\$1.4 million to Implement the Flow-Through Entity Tax** (general fund) and provide administrative support for an expected influx of new and amended returns, including system development, resolution of legal and policy tax issues, and development of public-facing guidance, like FAQs and Revenue Administrative Bulletins. The new tax was enacted in Public Act 135 of 2021.
- ♦ **\$1.2 million to Implement Retirement Income Tax Reforms** (restricted funds), which requires short-term staffing to assist with tax processing, system development, and correspondence as the proposed changes are phased-in over four tax years. The Governor's proposal will roll-back taxes on retirement income to save 500,000 households an average of \$1,000 per year.
- ♦ **\$751,300 to establish an Office of Organizational Development** (general fund) to recruit, develop, and retain an inclusive and diverse workforce within the department, while simultaneously creating a workplace culture of continuous improvement.
- ♦ **\$4.8 million for Additional Gaming Control Positions** (restricted funds), including six positions dedicated to supporting several information technology solutions related to the internet gaming and sports betting programs, which went live in January 2021. An additional 25 new staff in gaming control operations will support increased workload across the department due to much higher levels of internet gaming activity than originally anticipated, particularly in iGaming, licensing, investigations, and financial services.

- ♦ **\$3 million for Responsible Gaming Awareness** (restricted funds) to promote responsible gaming and persuade vulnerable players to contact the Problem Gambling Helpline or the Responsible Gaming Section.
- ♦ **\$20.6 million Increase for Existing Recreational Marihuana Grants** (restricted funds) to counties and municipalities in which a marihuana store or microbusiness is located. These payments are required under the Michigan Regulation and Taxation of Marihuana Act, Initiated Law 1 of 2018, and are based on the most recent recreational marihuana revenue projections and total \$50.6 million for fiscal year 2023.

### \$713 Million in COVID-19 Relief Payments to Front Line Workers



## Department of Treasury – Revenue Sharing

### Governor’s Recommended Budget for Fiscal Years 2023 and 2024

Michigan’s revenue sharing program distributes sales tax revenues collected by the state to local units of government, allowing communities to determine how best to fund local services. A constitutionally dedicated portion of sales tax revenue is distributed to cities, villages, and townships on a per capita basis; the remainder is subject to annual appropriation.

Funding for fiscal year 2023 is recommended at \$1.5 billion in restricted revenues, which includes \$964.6 million for constitutionally required revenue sharing payments and \$24.9 million in one-time funding.

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### Highlights

The Governor’s recommended budget includes several key investments and increases:

- ♦ **\$50 million for Hold Harmless Payments** to cities, villages, and townships that lost population in the 2020 United States Census. Despite reporting delays, 2020 Census population statistics are retroactively effective to all constitutional payments since October 1, 2020. This investment is recommended in a fiscal year 2022 supplemental and will offset negative adjustments associated with overpayment amounts for constitutional revenue sharing distributions between October 1, 2020, and March 1, 2022.
- ♦ **\$26.6 million for City, Village, and Township Revenue Sharing** to provide both a 5% ongoing increase and a 5% one-time payment. Total statutory funding for city, village, and township revenue sharing will be \$292.9 million.
- ♦ **\$23.2 million for County Revenue Sharing** to provide both a 5% ongoing increase and a 5% one-time payment for eligible counties. Total statutory revenue sharing payments for counties will be \$255.1 million.
- ♦ **\$376,000 for County Revenue Sharing and the County Incentive Program** to provide payments to Emmet County, the last county to re-enter the state revenue sharing program, and Leelanau County that returned in fiscal year 2022.
- ♦ **\$2.5 million for Financially Distressed Cities, Villages, or Townships** to provide grants for local projects that move cities, villages, and townships towards financial stability.

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### Continuing Funding and Provisions

Beyond the investments highlighted above, the Governor’s recommended budget continues funding of **\$52.5 million for Constitutional State General Revenue Sharing Grants** for cities, villages, and townships, bringing total Constitutional payments to \$964.6 million. This represents an increase over the

fiscal year 2022 enacted appropriation; however, the adjustment is a decrease of \$21 million, or 2.1%, compared to the updated Consensus Revenue Estimating Conference estimates (January 2022) for fiscal year 2022 constitutional payments, which are based on sales tax collections.

The Executive Budget retains the existing distribution formulas for revenue sharing as contained in fiscal year 2022 current law. The fiscal year 2023 budget will also continue to require compliance with good government provisions that require local governments to follow accountability and transparency standards to receive their incentive-based payments under the City, Village, and Township Revenue Sharing program and the County Incentive Program.

**Fiscal Year 2022 and 2023 Revenue Sharing Funding**  
(\$ in Millions)

	Fiscal Year 2022			Fiscal Year 2023		
	Constitutional*	Statutory	Total	Constitutional	Statutory	Total
Cities, Villages, and Townships	\$ 985.6	\$ 266.2	\$ 1,251.8	\$ 964.6	\$ 292.9	\$ 1,257.5
Counties	\$ -	\$ 231.5	\$ 231.5	\$ -	\$ 255.1	\$ 255.1
Total	\$ 985.6	\$ 497.8	\$ 1,483.3	\$ 964.6	\$ 548.0	\$ 1,512.5
% change from FY 2022				-2.1%	10.1%	2.0%

*Individual amounts may not add to totals due to rounding.*

*\*Represents most recent estimate of actual fiscal year 2022 constitutional payments*

**Department of Treasury**  
**Governor's Recommended Budget for Fiscal Years 2023 and 2024**  
 \$ in Thousands

**FY 2023 Adjustments**

	<b>GF/GP</b>	<b>GROSS</b>
<b>FY 2022 Original Enacted</b>	<b>\$265,511.2</b>	<b>\$2,179,035.2</b>
Removal of FY 2022 One-Time Funding	(\$44,033.0)	(\$44,033.0)
<b>FY 2023 Ongoing Investments</b>		
Office of Postsecondary Financial Planning - Allocates additional resources to support Reconnect and new Educator Recruitment scholarship programs	\$2,936.1	\$2,936.1
Flow-Through Entity Tax Implementation	\$1,376.9	\$1,376.9
Office of Organizational Development - New internal office (5 positions) to recruit and retain an inclusive and diverse workforce	\$751.3	\$751.3
City, Village, and Township Revenue Sharing - 5.0% ongoing increase over FY 2022	\$0.0	\$13,312.3
County Revenue Sharing and County Incentive Program - 5.0% ongoing increase over FY 2022	\$0.0	\$11,594.7
New Casino Gaming Positions - Increased ongoing support, including IT, for increased workload associated with internet gaming	\$0.0	\$4,769.4
<b>FY 2023 Reductions</b>	\$0.0	\$0.0
<b>FY 2023 Baseline Adjustments</b>		
Debt Service Adjustments	\$1,020.1	\$1,020.1
Ongoing Support for MiMats and Revenue Sharing/Personal Property Tax Systems	\$795.0	\$1,250.0
Senior Citizen Cooperative Housing - Funding for addition of new facilities	\$150.0	\$150.0
Constitutional Revenue Sharing - Adjustment compared to current law	\$0.0	\$52,544.9
Recreational Marihuana - Adjustment to county and municipality grants	\$0.0	\$20,580.0
County Revenue Sharing Adjustment - Funding to support the return of Emmet County in FY 2023 and Leelanau County that returned in FY 2022	\$0.0	\$376.0
Gaming Control - Professional development and retention initiative	\$0.0	\$360.9
Gaming Control - Increase network speed to 500MB in department offices to support operations and cover increased server housing costs	\$0.0	\$330.5
Employee Payroll Related Adjustments	\$1,168.3	\$6,492.9
Other Technical Adjustments	\$0.0	\$8,160.3
<b>FY 2023 Total Executive Recommendation - Ongoing Funding</b>	<b>\$229,675.9</b>	<b>\$2,261,008.5</b>
<b>FY 2023 One-Time Investments</b>		
Rebates for Electric Vehicle Purchase - \$2,000 at point-of-sale and \$500 for home charging installation costs	\$50,000.0	\$50,000.0
Local Community Transition Support Grants - Mitigate negative impacts from disinvestment of large scale employers from local communities	\$40,000.0	\$40,000.0
City, Village, and Township Revenue Sharing - 5.0% one-time payment	\$0.0	\$13,312.3
County Revenue Sharing and County Incentive Program - 5.0% one-time payment	\$0.0	\$11,594.7
Advertising for Responsible Gaming	\$0.0	\$3,000.0
Retirement Income Tax Reform Implementation	\$0.0	\$1,200.0
<b>FY 2023 Total Executive Recommendation - One-Time Funding</b>	<b>\$90,000.0</b>	<b>\$119,107.0</b>
<b>FY 2023 Total Executive Recommendation - Ongoing and One-Time</b>	<b>\$319,675.9</b>	<b>\$2,380,115.5</b>
\$ Change from FY 2022 - Total Funding	\$54,164.7	\$201,080.3
% Change from FY 2022 - Total Funding	20.4%	9.2%

**Department of Treasury**  
**Governor's Recommended Budget for Fiscal Years 2023 and 2024**  
 \$ in Thousands

**FY 2024 Adjustments**

	<b>GF/GP</b>	<b>GROSS</b>
<b>FY 2023 Total Executive Recommendation</b>	<b>\$319,675.9</b>	<b>\$2,380,115.5</b>
Removal of FY 2023 One-Time Funding	(\$90,000.0)	(\$119,107.0)
Baseline Adjustment - Constitutional Revenue Sharing	\$0.0	\$17,311.9
Baseline Adjustment - Recreational Marihuana Grants	\$0.0	\$7,620.0
<b>FY 2024 Total Executive Recommendation</b>	<b>\$229,675.9</b>	<b>\$2,285,940.4</b>
\$ Change from FY 2023 - Total Funding	(\$90,000.0)	(\$94,175.1)
% Change from FY 2023 - Total Funding	(28.2%)	(4.0%)





## Universities and Financial Aid

### Governor's Recommended Budget for Fiscal Years 2023 and 2024

The Universities and Financial Aid budget provides operating support to Michigan's 15 public universities as well as funding for student financial aid programs. Public universities are critically important in realizing the Governor's educational attainment goal of at least 60 percent of Michigan residents between the ages of 25 and 64 earning a college degree or certificate by 2030. Over 270,000 students were enrolled in the state's public universities last year. The Governor recommends significant new investments in our state's universities including the largest year-over-year operations increase proposed in the Executive Recommendation in the past decade.

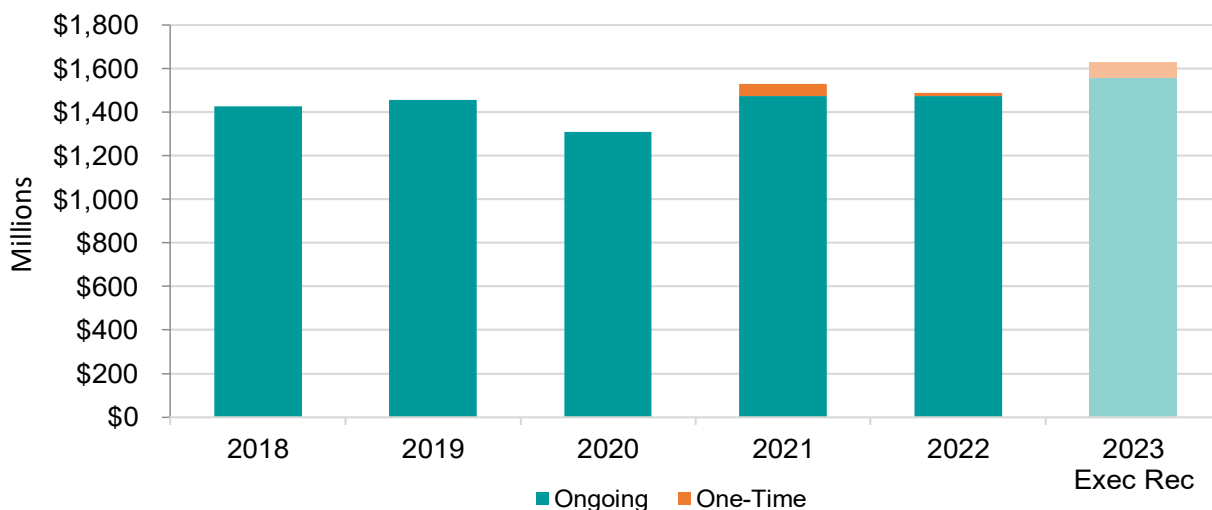
The Governor's recommended budget for fiscal year 2023 includes total ongoing funding of \$1.8 billion, of which \$1.3 billion comes from the state's general fund and \$347.9 million comes from the school aid fund. The Governor also recommends \$76.3 million in one-time funding in fiscal year 2023, all of which comes from the state's general fund.

### Highlights

The Governor's recommended budget includes:

- ♦ **\$76.3 million in additional ongoing funding for University Operations**, a 5% increase over fiscal year 2022 base operations. This increase is distributed across-the-board. This investment also includes a 5% increase to MSU AgBioResearch and MSU Extension. Other than the restoration of an 11% reduction in operations funding in fiscal year 2020 due to the pandemic, operations funding has been fairly flat for several years. This budget recommendation recognizes the valuable role universities play in our state and the fiscal pressures they have experienced.

### Changes in University Operations since 2018



- ♦ **\$76.3 million in additional one-time funding for University Operations**, another 5% increase. As with the ongoing funds, this one-time funding is distributed across-the-board and includes MSU AgBioResearch and MSU Extension.
  - ♦ **\$12.7 million to fund the first year of a 4-year phase-in of a Per-student Funding Floor** of \$4,500. There are currently five universities below that level: Grand Valley, Oakland, Saginaw Valley, University of Michigan – Dearborn, and University of Michigan – Flint. This first year of additional funding would raise the floor to over \$3,500 and ensure State resources are allocated more equitably on a per-student basis.
  - ♦ **Continued support for the State’s Financial Aid Programs** including \$29.9 million for Michigan Competitive Scholarships and \$42 million for Michigan Tuition Grants with their award amounts increasing from \$1,000 to \$1,200 and \$2,800 to \$2,900 respectively. Tuition Incentive Program awards for students attending 4-year public universities will be limited to a tuition cap of 2.5 times the per-credit in-district community college tuition rate to implement fiscal restraint in the cost of this program.
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## Fiscal Year 2022 Supplemental

In addition to the investments above, the Governor is also recommending **\$141.5 million for Infrastructure, Technology, Equipment, and Maintenance** funding (general fund) to assist universities with improving existing facilities, infrastructure, and technology; to address deferred maintenance across campuses; and to extend the lifespan of these important public spaces. Funding is allocated to individual institutions based on enrollment.

**FY 2022 and FY 2023 Public University Funding**  
**(\$ in Thousands)**

<b>University</b>	<b>FY 2022 Base Operations Funding</b>	<b>FY 2023 Ongoing Increase</b>	<b>FY 2023 One-Time Increase</b>	<b>FY 2023 Per-Student Floor Funding</b>	<b>FY 2023 Indian Tuition Waiver Funding</b>	<b>FY 2023 Total Funding</b>
Central Michigan University	\$87,600	\$4,380	\$4,380		\$1,793	\$98,153
Eastern Michigan University	77,254	3,863	3,863		354	\$85,333
Ferris State University	55,026	2,751	2,751		827	\$61,355
Grand Valley State University	72,314	3,616	3,616	5,453	1,279	\$86,278
Lake Superior State University	13,307	665	665		789	\$15,427
Michigan State University	287,332	14,367	14,367		2,046	\$318,111
Michigan Technological University	50,102	2,505	2,505		847	\$55,959
Northern Michigan University	47,809	2,391	2,391		1,161	\$53,751
Oakland University	53,147	2,657	2,657	5,378	355	\$64,196
Saginaw Valley State University	30,584	1,529	1,529	45	188	\$33,876
University of Michigan - Ann Arbor	321,970	16,099	16,099		838	\$355,005
University of Michigan - Dearborn	26,167	1,308	1,308	1,235	246	\$30,265
University of Michigan - Flint	23,616	1,181	1,181	628	384	\$26,991
Wayne State University	202,997	10,150	10,150		353	\$223,650
Western Michigan University	111,522	5,576	5,576		599	\$123,274
<b>Operations Subtotal</b>	<b>\$1,460,746</b>	<b>\$73,038</b>	<b>\$73,038</b>	<b>\$12,740</b>	<b>\$12,061</b>	<b>\$1,631,622</b>
MSU AgBioResearch & Extension	65,073	3,254	3,254			\$71,581
<b>Total</b>	<b>\$1,525,819</b>	<b>\$76,292</b>	<b>\$76,292</b>	<b>\$12,740</b>	<b>\$12,061</b>	<b>\$1,703,203</b>

**Universities and Financial Aid**  
**Governor's Recommended Budget for Fiscal Years 2023 and 2024**  
 \$ in Thousands

**FY 2023 Adjustments**

	<b>GF/GP</b>	<b>SAF</b>	<b>GROSS</b>
<b>FY 2022 Original Enacted</b>	<b>\$1,317,821.5</b>	<b>\$361,403.3</b>	<b>\$1,807,751.2</b>
Removal of FY 2022 One-Time Funding	(\$100,500.0)	\$0.0	(\$100,500.0)
<b>FY 2023 Ongoing Investments</b>			
Universities Operations Increase - Includes an ongoing 5% increase to base operations distributed across-the-board and includes increases for MSU AgBioResearch and MSU Extension	\$76,291.7	\$0.0	\$76,291.7
Per-Student Floor Funding - First year of a 4-year implementation of a per-student funding floor at \$4,500. Current estimate of cost once fully phased-in is \$51 million	\$12,740.0	\$0.0	\$12,740.0
<b>FY 2023 Reductions</b>			
Tuition Incentive Program Cap Savings - Caps tuition payments for universities at 2.5 times the community college tuition rate	\$0.0	\$0.0	(\$6,100.0)
<b>FY 2023 Baseline Adjustments</b>			
University MPSERS UAL Stabilization Payment - Annual adjustment for the state's share of MPSERS costs above the cap for a total of \$70,000	\$0.0	(\$13,425.0)	(\$13,425.0)
University MPSERS Normal Cost Offset - Funds the normal cost increase to maintain the assumed rate of return for MPSERS at 6.8% for a total of \$4.7 million	\$0.0	(\$90.0)	(\$90.0)
University Indian Tuition Waiver - Annual adjustment needed to fully fund the costs of tuition waivers for eligible Native American students	(\$344.7)	\$0.0	(\$344.7)
<b>FY 2023 Total Executive Recommendation - Ongoing Funding</b>	<b>\$1,306,008.5</b>	<b>\$347,888.3</b>	<b>\$1,776,323.2</b>
<b>FY 2023 One-Time Investments</b>			
Universities Operations Increase - Includes a one-time 5% increase to base operations distributed across-the-board and includes increases for MSU AgBioResearch and MSU Extension	\$76,291.7	\$0.0	\$76,291.7
<b>FY 2023 Total Executive Recommendation - One-Time Funding</b>	<b>\$76,291.7</b>	<b>\$0.0</b>	<b>\$76,291.7</b>
<b>FY 2023 Total Executive Recommendation - Ongoing and One-Time</b>	<b>\$1,382,300.2</b>	<b>\$347,888.3</b>	<b>\$1,852,614.9</b>
\$ Change from FY 2022 - Total Funding	\$64,478.7	(\$13,515.0)	\$44,863.7
% Change from FY 2022 - Total Funding	0.0%	(3.7%)	2.5%

**FY 2024 Adjustments**

	<b>GF/GP</b>	<b>SAF</b>	<b>GROSS</b>
<b>FY 2023 Total Executive Recommendation</b>	<b>\$1,382,300.2</b>	<b>\$347,888.3</b>	<b>\$1,852,614.9</b>
Removal of FY 2023 One-Time Funding	(\$76,291.7)	\$0.0	(\$76,291.7)
Baseline Adjustment - Annual adjustment for the state's share of MPSERS costs above the cap for a total of \$0	\$0.0	(\$70.0)	(\$70.0)
Baseline Adjustment - Adjusts the normal cost increase to maintain the assumed rate of return for MPSERS at 6.8% for a total of \$4.5 million	\$0.0	(\$200.0)	(\$200.0)
<b>FY 2024 Total Executive Recommendation</b>	<b>\$1,306,008.5</b>	<b>\$347,618.3</b>	<b>\$1,776,053.2</b>
\$ Change from FY 2023 - Total Funding	(\$76,291.7)	(\$270.0)	(\$76,561.7)
% Change from FY 2023 - Total Funding	0.0%	(0.1%)	(4.1%)

# BACKGROUND INFORMATION

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	<b>Page</b>
Economic Outlook . . . . .	<b>C-1</b>
Revenues and Expenditures Summary . . . . .	<b>C-5</b>
Revenue Review . . . . .	<b>C-7</b>
Capped Federal Funds Shared Between Departments . . . . .	<b>C-15</b>
Special Revenue Funds Shared Between Departments . . . . .	<b>C-19</b>
Revenue and Expenditure Projections - FY 2021 and FY 2022 . . . .	<b>C-23</b>
Revenue and Expenditure Projections - FY 2023 and FY 2024 . . . .	<b>C-43</b>
Summary of Executive Recommendation . . . . .	<b>C-63</b>
Budget Schedule by Department . . . . .	<b>C-65</b>
Historical Appropriations . . . . .	<b>C-67</b>
Civil Service Pay Recommendations . . . . .	<b>C-69</b>
Legislation Needed . . . . .	<b>C-73</b>
Acknowledgments . . . . .	<b>C-75</b>



## Consensus Economic Outlook

The consensus economic outlook for 2022, 2023, and 2024 was adopted at the January 14, 2022, Consensus Revenue Estimating Conference. Table 1 provides the figures agreed upon at the conference and the summary text incorporates some economic data released since the conference.

### **2021 U.S. Economic Review**

The U.S. economy has significantly recovered from the recession of 2020. U.S. real (inflation-adjusted) gross domestic product (GDP) increased an estimated 5.5 percent in calendar year (CY) 2021, after the 3.4 percent decline in 2020. Real GDP posted historically strong growth in the first two quarters of 2021, growing at a 6.3 percent annual rate in 2021Q1 and 6.7 percent annual rate in 2021Q2. Largely due to supply constraints, growth slowed markedly in 2021Q3 to a 2.3 percent annual rate. In 2021Q3, the level of real GDP stood 1.4 percent above its pre-pandemic level.

U.S. wage and salary employment declined by 1.7 million jobs in March 2020 and then plummeted a record 20.7 million jobs in April 2020. By the end of 2020, the U.S. had recovered 12.3 million jobs lost during the early months of the pandemic. Over the twelve months of 2021, the economy gained an additional 6.5 million jobs. Including the 12.3 million increase between May 2020 and December 2020, the economy has recovered 18.8 million jobs since May 2020. However, employment levels remain 3.6 million jobs (2.3 percent) below February 2020 levels, prior to pandemic.

Nationally, the unemployment rate increased from a fifty year low of 3.7 percent in 2019 to 8.1 percent in 2020 due to the pandemic. The unemployment rate declined in 2021, to an annual average of 5.3 percent, 2.8 percentage points below 2020. In 2021, the unemployment rate fell for eleven out of twelve months, down to 3.9 percent in December – 10.8 percentage points below the April 2020 peak and only 0.4 percentage points above the February 2020 pre-pandemic rate.

After falling modestly in February 2020, housing starts dropped sharply in both March and April to a five-year monthly low of 938,000. Through the end of 2020, housing starts then rose in all but one of the following months (August). Housing starts fell slightly in January 2021 and, because of inclement weather, dropped substantially in February, followed by a quick rebound in March and experienced volatility for the remainder of the year. For September through November, annualized housing starts have averaged 1,577 thousand units – 4.8 percent up from a year earlier.

In 2021, light vehicle sales increased slightly from the previous year with sales totaling an estimated 14.9 million units in 2021, up from 14.5 million units in 2020. Light vehicle sales started strongly in 2021, rising to an 18.3 million unit annual rate in April – the highest monthly sales rate in over 15 years. However, largely due to supply constraints, sales fell for most of the remainder of the year, hitting a low of a 12.3 million unit annual rate in September.

The Federal Reserve has continued to take aggressive action to combat the impact of the pandemic and containment restrictions on the economy. In mid-March 2020, the Fed lowered the federal funds rate range to near zero and aggressively stepped up its quantitative easing program under which it purchases Treasury bonds and mortgage bond securities. The Fed continued



purchases through mid-December 2021, raising holdings to \$8.8 trillion. In mid-December 2021, and again in mid-January the Fed kept the federal funds rate near zero but indicated that it may soon raise the target federal funds rate due to a strong labor market and high inflation. From December 2021 to January 2022, the Fed reduced its monthly minimum purchase amount from \$120 billion to \$60 billion and indicated that further reductions may “be appropriate” in subsequent months

In continued response to the pandemic, the federal government enacted the \$1.9 trillion American Rescue Plan Act in March 2021. The package included: another round of stimulus checks of up to \$1,400 to most adults; funding for an additional \$300 per week for unemployment insurance; an increase and expansion of the Child Tax Credit; expansion of the Earned Income Tax Credit; \$360 billion to state, local governments and tribes; \$125 billion for K-12 schools; and hundreds of billions in additional funding to assist with the pandemic.

### **2021 Michigan Economic Review**

The pandemic’s impact on Michigan’s economy mirrored the national impact. After rising to a 17-year monthly high in February 2020, Michigan wage and salary employment fell modestly in March (-38,700 jobs) and then plummeted in April – losing a record 1.0 million jobs. Between May and December, Michigan regained a net 630,300 jobs of those lost in March and April. In 2021, Michigan’s employment continued to recover, rising in nine out of 12 months. On net, Michigan regained 842,900 jobs between May 2020 and November 2021.

With the massive employment losses, Michigan’s unemployment rate rose sharply in April 2020, from 3.7 percent to 23.6 percent. The rate quickly dropped to 8.2 percent in December 2020 and was 5.6 percent in December 2021, which is the most recent data available.

In 2021, wage and salary payments to Michigan workers grew an estimated 9.3 percent, after falling 1.8 percent in 2020. Largely because of the CARES Act, American Rescue Plan Act and state unemployment insurance payments, total Michigan personal income rose 7.9 percent in 2020 and an estimated 5.2 percent in 2021. Real (inflation adjusted) personal income rose an estimated 0.9 percent in 2021 due to high inflation.

Motor vehicle production in the U.S. grew in 2021 but was limited by the global semiconductor shortage. Cumulative Michigan vehicle production for calendar year 2021 was 16.8 percent higher than in 2020 when the industry shut down due to the pandemic. Michigan vehicle production is similar to 2018 levels and just 3.2 percent below 2019’s production level.

### **U.S. Consensus Economic Outlook: 2022 - 2024**

Real GDP is projected to grow 4.1 percent in 2022, 2.7 percent in 2023 and 2.2 percent in 2024 (see Table 1). U.S. light vehicle sales are expected to increase from 14.9 million units in 2021 to 15.7 million units in 2022. Light vehicle sales then increase to 16.9 million units in 2023 and to 17.1 million units in 2024. U.S. wage and salary employment is projected to rise 3.6 percent in 2022, 1.7 percent in 2023, and 0.9 percent in 2024. As a result, the U.S. unemployment rate is forecast to fall from 5.3 percent in 2021 to 4.1 percent in 2022, down to 3.8 percent in 2023, and rise to 4.0 percent in 2024. Consumer prices, as measured by the U.S. Consumer Price Index, are expected to rise 4.7 percent in 2022, and to increase at a slower rate of 2.6 percent in 2023 and 2.4 percent in 2024.

**Michigan Consensus Economic Outlook: 2022 - 2024**

Michigan wage and salary employment is expected to increase 3.2 percent in 2022, 2.1 percent in 2023, and 0.9 percent in 2024. Michigan's unemployment rate is expected to fall from an estimated 5.4 percent in 2021 to 5.3 percent in 2022. The unemployment rate is expected to continue declining over the forecast horizon, dropping to 4.6 percent in 2023 and remaining level in 2024. Michigan personal income is projected to rise 0.4 percent in 2022 and then rise 4.8 percent in 2023 and 4.1 percent in 2024. Consumer prices are forecast to increase 4.6 percent in 2022, 2.5 percent in 2023, and 2.3 percent in 2024. As a result, real Michigan personal income is expected to drop 4.0 percent in 2022 and then rise 2.3 percent in 2023 and 1.8 percent in 2024.

**Forecast Risks**

- The pandemic continues to evolve, and emerging new variants may exacerbate current supply chain problems and labor shortages and lead to both higher inflation and slower economic growth than expected.
- Housing demand is anticipated to remain high over the next two to three years. However, the construction of new homes will be constrained by the price/availability of lumber and the availability of construction labor.
- Demand for new vehicles will be high this coming year, which could drive sales much higher than predicted. However, the semiconductor shortage has already limited vehicle production for several months and may continue to depress the number of vehicles for sale.
- Increases in inflation may be sharper and longer lasting than anticipated. Sharper and more sustained increases in inflation could spur the Fed to raise interest rates sooner and higher than expected and potentially cause a sharp economic slowdown.

**Table 1**  
**Consensus Economic Forecast**

January 2022

	Calendar 2020 Actual	Calendar 2021 Forecast	Percent Change from Prior Year	Calendar 2022 Forecast	Percent Change from Prior Year	Calendar 2023 Forecast	Percent Change from Prior Year	Calendar 2024 Forecast	Percent Change from Prior Year
<b>United States</b>									
Real Gross Domestic Product (Billions of Chained 2012 Dollars)	\$18,385	\$19,396	5.5%	\$20,191	4.1%	\$20,736	2.7%	\$21,192	2.2%
Implicit Price Deflator GDP (2012 = 100)	113.6	118.1	4.0%	123.4	4.5%	127.1	3.0%	130.3	2.5%
Consumer Price Index (1982-84 = 100)	258.811	270.970	4.7%	283.622	4.7%	290.892	2.6%	297.838	2.4%
Consumer Price Index - Fiscal Year (1982-84 = 100)	258.014	266.616	3.3%	281.413	5.6%	289.002	2.7%	296.082	2.4%
Personal Consumption Deflator (2012 = 100)	111.2	115.4	3.8%	120.1	4.1%	123.2	2.6%	126.2	2.4%
3-month Treasury Bills Interest Rate (percent)	0.4	0.05		0.41		1.07		1.55	
Unemployment Rate - Civilian (percent)	8.1	5.3		4.1		3.8		4.0	
Wage and Salary Employment (millions)	142.185	146.122	2.8%	151.380	3.6%	153.950	1.7%	155.340	0.9%
Housing Starts (millions of starts)	1.380	1.586	15.0%	1.640	3.4%	1.645	0.3%	1.590	-3.3%
Light Vehicle Sales (millions of units)	14.5	14.9	3.0%	15.7	5.4%	16.9	7.6%	17.1	1.2%
Passenger Car Sales (millions of units)	3.4	3.3	-3.0%	3.3	0.0%	3.3	0.0%	3.2	-3.0%
Light Truck Sales (millions of units)	11.1	11.6	4.8%	12.4	6.9%	13.6	9.7%	13.9	2.2%
Big 3 Share of Light Vehicles (percent)	40.5	36.0		37.1		36.4		35.7	
<b>Michigan</b>									
Wage and Salary Employment (thousands)	4,033	4,153	3.0%	4,286	3.2%	4,376	2.1%	4,416	0.9%
Unemployment Rate (percent)	9.9	5.4		5.3		4.6		4.6	
Personal Income (millions of dollars)	\$530,809	\$558,411	5.2%	\$560,644	0.4%	\$587,555	4.8%	\$611,645	4.1%
Real Personal Income (millions of 1982-84 dollars)	\$223,349	\$225,343	0.9%	\$216,233	-4.0%	\$221,149	2.3%	\$225,048	1.8%
Wages and Salaries (millions of dollars)	\$242,644	\$265,210	9.3%	\$285,366	7.6%	\$301,061	5.5%	\$312,501	3.8%
Detroit Consumer Price Index (1982-84 = 100)	237.659	247.805	4.3%	259.278	4.6%	265.683	2.5%	271.785	2.3%
Detroit CPI - Fiscal Year (1982-84 = 100)	237.292	244.089	2.9%	257.616	5.5%	264.176	2.5%	270.288	2.3%

**Fiscal Year 2023**  
**Sources and Uses of General Fund/General Purpose**  
(\$ in Millions)

	Fiscal Year 2023
<b>REVENUES:</b>	
General Fund - General Purpose (GF/GP)	
Estimated Unassigned Beginning Fund Balance	\$2,493.3
Consensus Estimate	\$12,892.1
Payments to Local Government	(\$500.3)
Payments to Local Government Increase	(\$49.8)
Retirement Income Tax Reform Implementation	(\$107.0)
Earned Income Tax Credit	(\$262.0)
Other Adjustments	(\$2.6)
Total Adjustments	(\$921.7)
<b>Total Sources of General Fund/General Purpose Revenues</b>	<b>\$14,463.7</b>
<b>EXPENDITURES:</b>	
Reimburse Locals for Reduction in PPT Revenue (PA 150 of 2021)	\$75.0
Psych DSH Disallowance	\$77.5
Executive Recommendation	\$14,309.3
<b>Total Uses of Resources</b>	<b>\$14,461.8</b>
<b>Estimated Ending Fund Balance, September 30</b>	<b><u>\$1.9</u></b>

**Fiscal Year 2023**  
**Sources and Uses of All Funds**  
(\$ in Millions)

	Fiscal Year 2023
<b>REVENUES:</b>	
General Fund - General Purpose (GF/GP)	
Consensus Estimate	\$12,892.1
Total Adjustments	(\$921.7)
Total GF/GP Revenue	<u>\$11,970.4</u>
School Aid Fund (SAF)	
Consensus Estimate	\$16,246.6
Total Adjustments	\$0.0
Transfers and Federal Aid	\$2,541.4
Total SAF Revenue	<u>\$18,788.0</u>
Transportation Funds	\$7,726.2
Special Revenue and Permanent Funds	\$9,373.8
Federal Aid Not Elsewhere Itemized	\$26,482.6
Available Fund Balances Not Elsewhere Itemized	<u>\$4,519.3</u>
<b>Total All Resources</b>	<b>\$78,860.3</b>
LESS: Interfund Transfers	<u>(\$2,069.8)</u>
<b>Total Sources of All Funds Less Interfund Transfers</b>	<b>\$76,790.5</b>
 <b>EXPENDITURES:</b>	
Reimburse Locals for Reduction in PPT Revenue (PA 150 of 2021)	\$75.0
Psych DSH Disallowance	\$77.5
Executive Recommendation	\$74,136.5
<b>Total Uses of All Resources</b>	<b>\$74,289.0</b>
LESS: Interdepartmental Grants and Transfers	<u>(\$1,218.9)</u>
<b>Total Uses of All Funds</b>	<b>\$73,070.1</b>
 <b>Estimated Ending Fund Balance, September 30</b>	 <b><u><u>\$3,720.4</u></u></b>

SUMMARY STATEMENT OF AVAILABLE OPERATING FUNDS

GENERAL FUND - GENERAL PURPOSE (GF/GP) ANNUAL REVENUE				
TAX REVENUE	ACTUAL FY 2021	CURRENT YEAR ESTIMATES FY 2022	BUDGET YEAR 1 ESTIMATES FY 2023	BUDGET YEAR 2 ESTIMATES FY 2024
Personal Income Tax				
Individual Income Tax <sup>(1)</sup>	10,419,700,000	10,551,100,000	10,577,200,000	10,827,500,000
LESS: Refunds	(2,696,900,000)	(2,838,200,000)	(2,417,300,000)	(2,389,800,000)
Subtotal Personal Income Tax	7,722,800,000	7,712,900,000	8,159,900,000	8,437,700,000
Consumption Taxes				
Sales Tax <sup>(2)</sup>	1,493,600,000	1,449,300,000	1,496,900,000	1,532,700,000
Use Tax <sup>(1)</sup>	1,246,400,000	1,169,100,000	1,154,800,000	1,153,100,000
Tobacco Taxes <sup>(1)</sup>	177,000,000	175,000,000	172,500,000	170,000,000
Beer and Wine Excise Tax	51,500,000	52,000,000	53,000,000	54,000,000
Liquor Specific Tax <sup>(1)</sup>	80,500,000	77,000,000	78,000,000	80,000,000
Subtotal Consumption Taxes	3,049,000,000	2,922,400,000	2,955,200,000	2,989,800,000
Other Taxes				
Single Business Tax	1,100,000	0	0	0
Insurance Company Premium Retaliatory Tax	354,800,000	380,000,000	390,000,000	405,000,000
Michigan Business Tax	(489,600,000)	(594,300,000)	(527,600,000)	(519,300,000)
Corporate Income Tax	1,698,100,000	1,461,600,000	1,330,000,000	1,400,000,000
Telephone and Telegraph Tax	32,400,000	32,000,000	32,000,000	31,000,000
Estate/Inheritance	0	0	0	0
Essential Services Assessment	125,800,000	135,000,000	143,000,000	152,000,000
Oil and Gas Severance Tax	20,900,000	22,000,000	22,500,000	23,000,000
Penalties and Interest	134,600,000	136,000,000	138,000,000	142,000,000
Quality Assurance Assessment	0	0	0	0
Marihuana Tax	0	0	0	0
Convention Facilities Fund	0	0	0	0
Other	14,100,000	3,000,000	3,000,000	3,000,000
Enhanced Enforcement <sup>(3)</sup>	(142,600,000)	(150,000,000)	(152,000,000)	(155,000,000)
Subtotal Other Taxes	1,749,600,000	1,425,300,000	1,378,900,000	1,481,700,000
<b>TOTAL GF/GP TAX REVENUE</b>	<b>12,521,400,000</b>	<b>12,060,600,000</b>	<b>12,494,000,000</b>	<b>12,909,200,000</b>

<sup>(1)</sup> See also School Aid Fund.

<sup>(2)</sup> See General Fund Special Purpose Revenue, School Aid Fund, Aeronautics Fund, Comprehensive Transportation Fund and Qualified Airport Fund.

<sup>(3)</sup> Restricted revenues supporting Treasury collection activities are shown here as negatives.

SUMMARY STATEMENT OF AVAILABLE OPERATING FUNDS

	ACTUAL FY 2021	CURRENT YEAR ESTIMATES FY 2022	BUDGET YEAR 1 ESTIMATES FY 2023	BUDGET YEAR 2 ESTIMATES FY 2024
<b>GF/GP ANNUAL REVENUE</b>				
NON-TAX REVENUE				
Federal Aid	8,400,000	10,000,000	10,000,000	10,000,000
Local Agencies	500,000	100,000	100,000	100,000
Services	3,300,000	7,000,000	7,000,000	7,000,000
Licenses and Permits	22,400,000	14,000,000	14,000,000	14,000,000
Miscellaneous	33,100,000	10,000,000	10,000,000	10,000,000
Driver Responsibility Fee	0	0	0	0
Short-Term Note Costs	0	0	0	0
Interest /Borrowing Costs	10,900,000	2,000,000	2,000,000	2,000,000
Unclaimed Property Transfer	95,900,000	85,000,000	88,000,000	90,000,000
Subtotal Non-Tax Revenue	174,500,000	128,100,000	131,100,000	133,100,000
Transfers to GF/GP				
Liquor Purchase Revolving Fund Transfer	250,000,000	260,000,000	265,000,000	270,000,000
Charitable Games and Other Funds	4,800,000	1,000,000	2,000,000	2,000,000
Subtotal Transfers to GF/GP	254,800,000	261,000,000	267,000,000	272,000,000
<b>TOTAL GF/GP NON-TAX REVENUE</b>	<b>429,300,000</b>	<b>389,100,000</b>	<b>398,100,000</b>	<b>405,100,000</b>
<b>CONSENSUS TOTAL GF/GP REVENUE</b>	<b>12,950,700,000</b>	<b>12,449,700,000</b>	<b>12,892,100,000</b>	<b>13,314,300,000</b>
BUDGET ADJUSTMENTS				
Payments to Local Government	(490,100,000)	(500,300,000)	(500,300,000)	(500,300,000)
Reimbursement for Implementation of Recreational Marihuana	1,400,000	0	0	0
Restricted Revenue Transfers via Statutory Changes	13,000,000	0	0	0
Lapses of General Fund Equivalent	800,000	0	0	0
Other Adjustments	(2,600,000)	(2,600,000)	(2,600,000)	(2,600,000)
<b>TOTAL BUDGET ADJUSTMENTS</b>	<b>(477,500,000)</b>	<b>(502,900,000)</b>	<b>(502,900,000)</b>	<b>(502,900,000)</b>
ADJUSTMENTS RECOMMENDED IN EXECUTIVE BUDGET				
Payments to Local Government	n/a	n/a	(49,814,000)	(24,907,000)
Retirement Income Tax Reform Implementation	n/a	(13,000,000)	(107,000,000)	(191,000,000)
Earned Income Tax Credit	n/a	n/a	(262,000,000)	(267,000,000)
<b>TOTAL RECOMMENDED ADJUSTMENTS</b>	<b>0</b>	<b>(13,000,000)</b>	<b>(418,814,000)</b>	<b>(482,907,000)</b>
<b>TOTAL GF/GP WITH ADJUSTMENTS LESS INTERFUND TRANSFERS</b>	<b>12,473,200,000</b>	<b>11,933,800,000</b>	<b>11,970,386,000</b>	<b>12,328,493,000</b>

## SUMMARY STATEMENT OF AVAILABLE OPERATING FUNDS

	ACTUAL FY 2021	CURRENT YEAR ESTIMATES FY 2022	BUDGET YEAR 1 ESTIMATES FY 2023	BUDGET YEAR 2 ESTIMATES FY 2024
GENERAL FUND-SPECIAL PURPOSE/SPECIAL REVENUE AND PERMANENT FUNDS, INCLUDING BEGINNING FUND BALANCES				
Agriculture and Rural Development	80,551,987	91,450,700	89,188,700	89,381,500
Attorney General	27,381,512	27,766,300	11,421,100	11,211,100
Casino Gaming	49,292,219	53,240,700	63,579,100	59,714,800
Civil Rights	0	18,700	18,700	18,700
Corrections	47,490,785	52,963,500	38,091,900	34,775,500
Education	14,869,431	16,381,400	16,420,200	15,470,300
Environment, Great Lakes, and Energy	656,326,413	593,478,400	559,352,800	519,736,000
Health and Human Services	3,255,189,644	3,467,385,900	3,510,608,900	3,484,342,400
Insurance and Financial Services	89,952,566	94,398,000	90,574,000	88,413,000
Judiciary	102,771,503	107,839,500	104,385,300	100,821,700
Labor and Economic Opportunity	358,347,592	1,932,042,900	1,278,178,700	1,286,364,900
Legislative Auditor General	303,900	308,400	323,800	330,300
Legislative Services Bureau	0	0	0	0
Licensing and Regulatory Affairs	515,785,728	563,251,900	582,513,100	596,943,800
Lottery	35,238,600	35,361,300	34,666,000	34,666,000
Military and Veterans Affairs	40,527,104	48,921,200	48,663,800	48,317,800
Natural Resources	682,604,014	624,458,700	522,010,400	527,332,000
State	244,926,282	233,341,900	249,372,700	250,864,400
State Capitol Historic Site	6,276,604	6,780,400	6,881,200	6,984,900
State Police	163,740,545	184,123,300	181,527,500	167,107,500
Technology, Management and Budget	113,428,258	125,460,800	126,410,000	127,301,000
Treasury	1,824,404,386	1,882,095,800	1,859,615,400	1,883,966,200
TOTAL GF-SPECIAL PURPOSE/SPECIAL REVENUE AND PERMANENT FUNDS	8,309,409,073	10,141,069,700	9,373,803,300	9,334,063,800



SUMMARY STATEMENT OF AVAILABLE OPERATING FUNDS

	ACTUAL FY 2021	CURRENT YEAR ESTIMATES FY 2022	BUDGET YEAR 1 ESTIMATES FY 2023	BUDGET YEAR 2 ESTIMATES FY 2024
<b>FEDERAL AID NOT ELSEWHERE ITEMIZED</b>				
Agriculture and Rural Development	9,955,830	13,599,800	19,549,800	19,549,800
Attorney General	8,712,647	9,868,400	9,868,400	9,868,400
Civil Rights	1,348,055	2,850,700	2,850,700	2,850,700
Corrections	188,060,912	5,364,100	5,124,200	5,124,200
Education	2,214,425,234	1,797,625,600	302,950,800	302,950,800
Environment, Great Lakes, and Energy	161,452,963	226,889,200	181,889,200	181,889,200
Health and Human Services	21,968,611,912	24,025,236,100	24,250,788,800	24,250,788,800
Higher Education	202,134,092	128,526,400	122,426,400	122,426,400
Insurance and Financial Services	0	1,017,100	1,017,100	1,017,100
Judiciary	2,583,404	6,374,800	6,436,500	6,436,500
Labor and Economic Opportunity	820,641,345	2,272,449,700	1,155,013,200	1,154,263,200
Licensing and Regulatory Affairs	24,066,157	29,655,900	29,659,200	29,659,200
Military and Veterans Affairs	116,686,256	122,760,400	189,867,600	129,867,600
Natural Resources	46,160,001	91,291,300	92,741,300	91,691,300
State	361,650	1,460,000	1,460,000	1,460,000
State Police	657,489,275	80,953,100	80,953,100	80,953,100
Technology, Management and Budget	632,922,505	10,129,800	5,217,200	5,217,200
Treasury	337,283,881	1,278,507,400	24,823,300	24,823,300
<b>TOTAL FEDERAL AID (excluding General Fund, Transportation and School Aid)</b>	<b>27,392,896,120</b>	<b>30,104,559,800</b>	<b>26,482,636,800</b>	<b>26,420,394,900</b>

## SUMMARY STATEMENT OF AVAILABLE OPERATING FUNDS

<b>SCHOOL AID FUND (SAF) ANNUAL REVENUE</b>				
	ACTUAL FY 2021	CURRENT YEAR ESTIMATES FY 2022	BUDGET YEAR 1 ESTIMATES FY 2023	BUDGET YEAR 2 ESTIMATES FY 2024
<b>TAXES AND LOTTERY</b>				
Sales Tax	6,828,100,000	6,857,700,000	6,940,600,000	7,088,600,000
Use Tax	888,700,000	847,900,000	854,200,000	860,200,000
Income Tax	3,461,000,000	3,506,300,000	3,514,400,000	3,592,600,000
Liquor Excise Tax	76,700,000	76,600,000	77,600,000	79,600,000
Tobacco Taxes	322,000,000	318,200,000	312,500,000	306,500,000
State Education Property Tax	2,264,400,000	2,360,000,000	2,453,900,000	2,537,900,000
Real Estate Transfer Tax	490,300,000	487,500,000	475,000,000	470,000,000
Industrial and Commercial Facilities Tax	41,900,000	40,000,000	40,000,000	40,000,000
Marijuana Excise Tax	49,300,000	50,000,000	59,000,000	67,800,000
Casino Wagering Tax	90,600,000	93,000,000	96,400,000	99,500,000
iGaming, Sports Betting, Fantasy Sports Tax	90,500,000	134,000,000	136,000,000	138,000,000
Commercial Forest Tax	4,200,000	4,000,000	4,000,000	4,000,000
Other Specific Taxes	22,800,000	23,000,000	23,000,000	23,000,000
Subtotal SAF Taxes	14,630,500,000	14,798,200,000	14,986,600,000	15,307,700,000
Transfer from Lottery	1,419,800,000	1,280,000,000	1,260,000,000	1,250,000,000
<b>CONSENSUS TOTAL SAF</b>	<b>16,050,300,000</b>	<b>16,078,200,000</b>	<b>16,246,600,000</b>	<b>16,557,700,000</b>
<b>NON-TAX REVENUE</b>				
Federal Aid	7,869,968,100	2,445,234,500	2,191,243,500	2,191,243,500
Transfer from General Fund	54,464,600	186,900,000	108,200,000	67,700,000
Transfer from School Infrastructure Fund	0	0	170,000,000	170,000,000
Transfer from Community District Trust Fund	79,800,000	72,000,000	72,000,000	72,000,000
Subtotal SAF Non-Tax Revenues	8,004,232,700	2,704,134,500	2,541,443,500	2,500,943,500
<b>TOTAL SAF</b>	<b>24,054,532,700</b>	<b>18,782,334,500</b>	<b>18,788,043,500</b>	<b>19,058,643,500</b>
LESS Interfund Transfers	(134,264,600)	(258,900,000)	(350,200,000)	(309,700,000)
<b>TOTAL SAF LESS INTERFUND TRANSFERS</b>	<b>23,920,268,100</b>	<b>18,523,434,500</b>	<b>18,437,843,500</b>	<b>18,748,943,500</b>
<b>BUDGET ADJUSTMENTS</b>				
Transfer to School Infrastructure Fund	0	(1,000,000,000)	0	0
<b>TOTAL BUDGET ADJUSTMENTS</b>	<b>0</b>	<b>(1,000,000,000)</b>	<b>0</b>	<b>0</b>
<b>ADJUSTMENTS RECOMMENDED IN EXECUTIVE BUDGET</b>				
None	0	0	0	0
<b>TOTAL RECOMMENDED ADJUSTMENTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL SCHOOL AID FUND WITH ADJUSTMENTS LESS INTERFUND TRANSFERS</b>	<b>23,920,268,100</b>	<b>17,523,434,500</b>	<b>18,437,843,500</b>	<b>18,748,943,500</b>

## SUMMARY STATEMENT OF AVAILABLE OPERATING FUNDS

	ACTUAL FY 2021	CURRENT YEAR ESTIMATES FY 2022	BUDGET YEAR 1 ESTIMATES FY 2023	BUDGET YEAR 2 ESTIMATES FY 2024
<b>TRANSPORTATION FUNDS ANNUAL REVENUES</b>				
<b>STATE AERONAUTICS FUND</b>				
Aviation Fuel Tax	4,193,230	4,500,000	4,700,000	4,900,000
Sales Tax	1,711,328	2,800,000	3,150,000	3,150,000
Federal Aid	202,433,506	370,504,500	230,000,000	230,000,000
Local Agencies	0	17,500,000	17,500,000	17,500,000
Airport Parking Tax	6,000,000	6,000,000	6,000,000	6,000,000
Interest from Common Cash	0	10,000	32,000	49,000
Miscellaneous	1,317,088	958,000	1,156,000	1,156,000
<b>TOTAL STATE AERONAUTICS FUND</b>	<b>215,655,153</b>	<b>402,272,500</b>	<b>262,538,000</b>	<b>262,755,000</b>
<b>QUALIFIED AIRPORT FUND</b>				
Sales Tax	3,178,183	5,200,000	5,850,000	5,850,000
<b>TOTAL QUALIFIED AIRPORT FUND</b>	<b>3,178,183</b>	<b>5,200,000</b>	<b>5,850,000</b>	<b>5,850,000</b>
<b>STATE TRUNKLINE FUND</b>				
Federal Aid	900,496,924	1,557,135,700	1,618,269,000	1,627,067,500
Local Agencies	33,887,137	30,003,500	30,003,500	30,003,500
Licenses and Permits	7,296,808	20,265,000	20,265,000	20,265,000
Transfer from Michigan Transportation Fund and Other Funds	1,259,225,826	1,403,820,200	1,449,095,400	1,483,195,400
Interest from Common Cash Investment	812,131	1,557,000	4,983,000	7,786,000
Miscellaneous	36,205,792	37,793,000	37,794,000	37,831,000
<b>TOTAL STATE TRUNKLINE FUND</b>	<b>2,237,924,618</b>	<b>3,050,574,400</b>	<b>3,160,409,900</b>	<b>3,206,148,400</b>
<b>BLUE WATER BRIDGE FUND</b>				
Tolls and Rentals	16,108,340	14,965,000	18,700,000	20,420,000
Interest From Common Cash Investment	87,963	177,000	574,000	896,000
Miscellaneous	12,028	0	0	0
<b>TOTAL BLUE WATER BRIDGE</b>	<b>16,208,332</b>	<b>15,142,000</b>	<b>19,274,000</b>	<b>21,316,000</b>
<b>MICHIGAN TRANSPORTATION FUND</b>				
Diesel and Motor Carrier Fuel Tax	239,011,312	245,000,000	257,500,000	267,200,000
Gasoline and Liquefied Petroleum Gas Tax	1,112,466,554	1,167,600,000	1,230,600,000	1,271,400,000
Motor Vehicle Registration Tax	1,400,015,232	1,445,800,000	1,487,300,000	1,524,500,000
Individual Income Tax	600,000,000	600,000,000	600,000,000	600,000,000
Other Licenses and Permits	42,436,217	42,555,000	43,540,000	43,540,000
Excise Tax on Recreational Marijuana	49,265,038	50,000,000	59,000,000	67,900,000
Interest From Common Cash Investment	254,439	500,000	500,000	500,000
<b>TOTAL MICHIGAN TRANSPORTATION FUND</b>	<b>3,443,448,792</b>	<b>3,551,455,000</b>	<b>3,678,440,000</b>	<b>3,775,040,000</b>
<b>COMPREHENSIVE TRANSPORTATION FUND</b>				
Sales Tax	92,548,891	103,000,000	103,400,000	104,500,000
Federal Aid	75,830,023	199,769,800	178,211,000	181,768,200
Local Agencies	0	38,270,000	38,270,000	38,270,000
Transfer from Michigan Transportation Fund and Other Funds	248,849,150	258,996,500	270,505,000	279,207,500
Interest From Common Cash Investment	277,184	495,000	1,585,000	2,477,000
Private Revenue	40,914	900,000	900,000	900,000
Miscellaneous	8,397,088	6,775,000	6,777,000	6,780,000
<b>TOTAL COMPREHENSIVE TRANSPORTATION FUND</b>	<b>425,943,250</b>	<b>608,206,300</b>	<b>599,648,000</b>	<b>613,902,700</b>
<b>TOTAL TRANSPORTATION REVENUE</b>	<b>6,342,358,327</b>	<b>7,632,850,200</b>	<b>7,726,159,900</b>	<b>7,885,012,100</b>
LESS: Interfund Transfers	(1,501,287,394)	(1,662,816,700)	(1,719,600,400)	(1,762,402,900)
<b>TOTAL TRANSPORTATION REVENUE LESS TRANSFERS</b>	<b>4,841,070,932</b>	<b>5,970,033,500</b>	<b>6,006,559,500</b>	<b>6,122,609,200</b>

## SUMMARY STATEMENT OF AVAILABLE OPERATING FUNDS

	ACTUAL FY 2021	CURRENT YEAR ESTIMATES FY 2022	BUDGET YEAR 1 ESTIMATES FY 2023	BUDGET YEAR 2 ESTIMATES FY 2024
<b>OTHER AVAILABLE FUND BALANCES NOT ELSEWHERE ITEMIZED</b>				
General Fund - General Purpose Unassigned Beginning Balance				1,900,000
Budget Stabilization Fund Revenue	2,363,000,000	4,257,100,000	2,493,300,000	33,000,000
Budget Stabilization Fund Beginning Balance	553,100,000	74,900,000	33,000,000	1,490,200,000
School Aid Stabilization Fund Beginning Balance	829,200,000	1,382,300,000	1,457,200,000	49,400,000
<b>TOTAL AVAILABLE FUND BALANCES NOT ELSEWHERE ITEMIZED</b>	<b>1,190,500,000</b>	<b>2,877,200,000</b>	<b>535,800,000</b>	<b>1,574,500,000</b>
	<b>4,935,800,000</b>	<b>8,591,500,000</b>	<b>4,519,300,000</b>	
<b>ALL RESOURCES SUMMARY</b>				
General Fund - General Purpose with Budget Adjustments	12,473,200,000	11,933,800,000	11,970,386,000	12,328,493,000
General Fund - Special Purpose/Special Revenue and Permanent Funds	8,309,409,073	10,141,069,700	9,373,803,300	9,334,063,800
Federal Aid Not Elsewhere Itemized	27,392,896,120	30,104,559,800	26,482,636,800	26,420,394,900
School Aid Fund with Budget Adjustments	24,054,532,700	17,782,334,500	18,788,043,500	19,058,643,500
Transportation Revenues	6,342,358,327	7,632,850,200	7,726,159,900	7,885,012,100
Available Beginning Fund Balances Not Elsewhere Itemized	4,935,800,000	8,591,500,000	4,519,300,000	1,574,500,000
<b>TOTAL ALL RESOURCES</b>	<b>83,508,196,220</b>	<b>86,186,114,200</b>	<b>78,860,329,500</b>	<b>76,601,107,300</b>
LESS: Interfund Transfers	(1,635,551,994)	(1,921,716,700)	(2,069,800,400)	(2,072,102,900)
<b>TOTAL ALL RESOURCES LESS TRANSFERS</b>	<b>81,872,644,225</b>	<b>84,264,397,500</b>	<b>76,790,529,100</b>	<b>74,529,004,400</b>



## CAPPED SOURCES OF FEDERAL FUNDS SHARED BETWEEN STATE DEPARTMENTS

CFDA	CFDA Title	FY 2023 Recommendation	FY 2024 Recommendation
10.561	<b>State Administrative Matching Grants for the Supplemental Nutrition Assistance Program</b>		
	Grantee: Health and Human Services	24,000,000	24,000,000
	Subrecipient: Labor and Economic Opportunity	4,000,400	4,000,400
	Subrecipient: Attorney General	137,000	137,000
10.579	<b>Child Nutrition Discretionary Grants Limited Availability</b>		
	Grantee: Education	634,100	634,100
	Subrecipient: Health and Human Services	8,829,300	8,829,300
15.608	<b>Fish and Wildlife Management Assistance</b>		
	Grantee: Natural Resources	204,300	204,300
	Subrecipient: Environment, Great Lakes, and Energy	59,100	59,100
15.662	<b>Great Lakes Restoration</b>		
	Grantee: Environment, Great Lakes, and Energy	185,800	185,800
	Subrecipient: Natural Resources	712,900	712,900
16.554	<b>National Criminal History Improvement Program (NCHIP)</b>		
	Grantee: State Police	2,294,300	2,294,300
	Subrecipient: Attorney General	121,200	121,200
16.588	<b>Violence Against Women Formula Grants</b>		
	Grantee: Health and Human Services	4,259,400	4,259,400
	Subrecipient: State Police	275,000	275,000
17.207	<b>Employment Service/Wagner-Peyser Funded Activities</b>		
	Grantee: Labor and Economic Opportunity	37,910,400	37,910,400
	Subrecipient: Technology, Management and Budget	3,338,700	3,338,700
20.616	<b>National Priority Safety Programs</b>		
	Grantee: State Police	8,154,600	8,154,600
	Subrecipient: Judiciary	1,950,700	1,950,700
	Subrecipient: State	600,000	600,000
20.703	<b>Interagency Hazardous Materials Public Sector Training and Planning Grants</b>		
	Grantee: State Police	734,200	734,200
	Subrecipient: Licensing and Regulatory Affairs	20,000	20,000

## CAPPED SOURCES OF FEDERAL FUNDS SHARED BETWEEN STATE DEPARTMENTS

CFDA	CFDA Title	FY 2023 Recommendation	FY 2024 Recommendation
<b>66.469</b>	<b>Great Lakes Program</b>		
	Grantee: Environment, Great Lakes, and Energy	11,056,000	11,056,000
	Subrecipient: Agriculture and Rural Development	562,100	562,100
<b>66.605</b>	<b>Performance Partnership Grants</b>		
	Grantee: Environment, Great Lakes, and Energy	12,129,400	12,129,400
	Subrecipient: Agriculture and Rural Development	684,800	684,800
<b>66.802</b>	<b>Superfund State, Political Subdivision, and Indian Tribe Site - Specific Cooperative Agreements</b>		
	Grantee: Environment, Great Lakes, and Energy	12,038,100	12,038,100
	Subrecipient: Health and Human Services	100,200	100,200
<b>84.002</b>	<b>Adult Education - State Program</b>		
	Grantee: Labor and Economic Opportunity	20,000,000	20,000,000
	Subrecipient: Corrections	369,000	369,000
<b>84.013</b>	<b>Title I Program for Neglected and Delinquent Children</b>		
	Grantee: Education	15,600	15,600
	Subrecipient: Corrections	930,000	930,000
<b>84.027</b>	<b>Special Education - Grants to States</b>		
	Grantee: Education	16,540,700	16,540,700
	Subrecipient: Education via School Aid Budget	390,000,000	390,000,000
	Subrecipient: Health and Human Services	120,000	120,000
	Subrecipient: Corrections	119,000	119,000
<b>84.048</b>	<b>Vocational Education - Basic Grants to States</b>		
	Grantee: Education	2,591,800	2,591,800
	Subrecipient: Education via School Aid Budget	24,000,000	24,000,000
	Subrecipient: Labor and Economic Opportunity	19,000,000	19,000,000
	Subrecipient: Corrections	157,200	157,200

## CAPPED SOURCES OF FEDERAL FUNDS SHARED BETWEEN STATE DEPARTMENTS

CFDA	CFDA Title	FY 2023 Recommendation	FY 2024 Recommendation
<b>84.181</b>	<b>Special Education - Grants for Infants and Families</b>		
	Grantee: Education	1,412,000	1,412,000
	Subrecipient: Education via School Aid Budget	14,000,000	14,000,000
	Subrecipient: Health and Human Services	75,000	75,000
<b>84.334</b>	<b>Gaining Early Awareness and Readiness for Undergraduate Programs</b>		
	Grantee: Labor and Economic Opportunity	4,000,000	4,000,000
	Subrecipient: Student Financial Aid via Higher Education	3,200,000	3,200,000
<b>93.243</b>	<b>Substance Abuse and Mental Health Services - Projects of Regional and National Significance</b>		
	Grantee: Education	550,000	550,000
	Subrecipient: Health and Human Services	750,000	750,000
<b>93.558</b>	<b>Temporary Assistance for Needy Families</b>		
	Grantee: Health and Human Services	533,374,800	533,374,800
	Subrecipient: Student Financial Aid via Higher Education	119,226,400	119,226,400
	Subrecipient: Labor and Economic Opportunity	63,698,800	63,698,800
<b>93.563</b>	<b>Child Support Enforcement</b>		
	Grantee: Health and Human Services	192,000,000	192,500,000
	Subrecipient: Attorney General	2,749,000	2,749,000
	Subrecipient: Judiciary	857,200	857,200
<b>93.566</b>	<b>Refugee and Entrant Assistance State/Replacement Designee Administered Programs</b>		
	Grantee: Labor and Economic Opportunity	38,369,000	38,369,000
	Subrecipient: Health and Human Services	3,050,400	3,050,400
<b>93.568</b>	<b>Low-Income Home Energy Assistance</b>		
	Grantee: Health and Human Services	178,953,100	178,953,100
	Subrecipient: Treasury	3,099,200	3,099,200
<b>93.596</b>	<b>Child Care Mandatory and Matching Funds of the Child Care and Development Fund</b>		
	Grantee: Education	80,956,900	80,956,900
	Subrecipient: Health and Human Services	20,300,000	20,300,000



**CAPPED SOURCES OF FEDERAL FUNDS SHARED BETWEEN STATE DEPARTMENTS**

<b>CFDA   CFDA Title</b>		<b>FY 2023 Recommendation</b>	<b>FY 2024 Recommendation</b>
<b>93.643</b>	<b>Children's Justice Grants to States</b>		
	Grantee: Health and Human Services	464,700	464,700
	Subrecipient: Judiciary	247,500	247,500
<b>93.658</b>	<b>ARRA - Foster Care - Title IV-E</b>		
	Grantee: Health and Human Services	132,328,600	132,328,600
	Subrecipient: Judiciary	416,300	416,300
<b>93.788</b>	<b>Opioid State Targeted Response</b>		
	Grantee: Health and Human Services	67,155,600	67,155,600
	Subrecipient: Judiciary	351,200	351,200

## SPECIAL REVENUE FUNDS SHARED BETWEEN STATE DEPARTMENTS

Fund / Departments	FY 2023 Recommendation	FY 2024 Recommendation
<b>Bottle Deposits Fund</b>		
Treasury (owner)	250,000	250,000
Environment, Great Lakes, and Energy	28,062,900	28,062,900
<b>Children's Trust Fund</b>		
Health and Human Services (owner)	2,895,300	2,895,300
Treasury	40,300	40,300
<b>Comprehensive Transportation Fund</b>		
Transportation (owner)	408,968,200	385,594,100
Technology, Management and Budget	312,900	312,900
Civil Service Commission	250,000	250,000
Attorney General	109,400	109,400
Legislative Auditor General	43,200	43,200
Treasury	54,900	54,900
<b>Forest Development Fund</b>		
Natural Resources (owner)	45,353,500	45,353,500
Technology, Management and Budget	307,800	307,800
Treasury	10,500	10,500
<b>Game and Fish Protection Account</b>		
Natural Resources (owner)	83,442,400	83,442,400
Treasury	3,383,800	3,383,800
Attorney General	670,900	670,900
Technology, Management and Budget	575,600	575,600
Legislative Auditor General	34,800	34,800
<b>Michigan Game and Fish Protection Trust Fund</b>		
Natural Resources (owner)	6,000,000	6,000,000
Treasury	262,000	262,000

**SPECIAL REVENUE FUNDS SHARED BETWEEN STATE DEPARTMENTS**

<b>Fund / Departments</b>	<b>FY 2023 Recommendation</b>	<b>FY 2024 Recommendation</b>
<b>Michigan Merit Award Trust Fund</b>		
Health and Human Services (owner)	61,268,700	61,268,700
Treasury	1,235,500	1,235,500
State Police	872,200	872,200
Attorney General	530,800	530,800
<b>Michigan Natural Resources Trust Fund</b>		
Natural Resources (owner)	1,399,800	1,399,800
Treasury	3,195,500	3,195,500
<b>Michigan Nongame Fish and Wildlife Trust Fund</b>		
Natural Resources (owner)	490,700	490,700
Treasury	4,600	4,600
<b>Michigan State Parks Endowment Fund</b>		
Natural Resources (owner)	21,623,800	21,623,800
Treasury	307,400	307,400
<b>Michigan State Waterways Account</b>		
Natural Resources (owner)	35,104,400	35,054,400
State	1,582,400	1,582,400
Treasury	408,900	408,900
Attorney General	148,700	148,700
Technology, Management and Budget	307,800	307,800
Legislative Auditor General	12,600	12,600
<b>Michigan Transportation Fund</b>		
Transportation (owner)	1,991,494,500	2,044,607,000
State	20,000,000	20,000,000
Treasury	3,528,000	3,528,000
Environment, Great Lakes, and Energy	1,524,700	1,524,700
Legislative Auditor General	350,200	350,200
Technology, Management and Budget	306,300	306,300

## SPECIAL REVENUE FUNDS SHARED BETWEEN STATE DEPARTMENTS

Fund / Departments	FY 2023 Recommendation	FY 2024 Recommendation
<b>Off-Road Vehicle Account</b>		
Natural Resources (owner)	9,706,400	9,706,400
State	170,700	170,700
Treasury	3,600	3,600
<b>Second Injury Fund</b>		
Labor and Economic Opportunity (owner)	3,093,200	3,093,200
Attorney General	649,500	649,500
Treasury	1,700	1,700
<b>Silicosis, Dust Disease, and Logging Industry Compensation Fund</b>		
Labor and Economic Opportunity (owner)	897,100	897,100
Attorney General	114,700	114,700
Treasury	200	200
<b>Snowmobile Account</b>		
Natural Resources (owner)	11,916,900	11,916,900
State	390,000	390,000
Treasury	4,100	4,100
<b>State Aeronautics Fund</b>		
Transportation (owner)	16,507,100	14,554,000
Technology, Management and Budget	243,800	243,800
Attorney General	191,800	191,800
Civil Service Commission	150,000	150,000
Treasury	81,600	81,600
Legislative Auditor General	33,800	33,800

**SPECIAL REVENUE FUNDS SHARED BETWEEN STATE DEPARTMENTS**

<b>Fund / Departments</b>	<b>FY 2023 Recommendation</b>	<b>FY 2024 Recommendation</b>
<b>State Park Improvement Account</b>		
Natural Resources (owner)	85,463,600	85,288,600
State	1,000,000	1,000,000
Treasury	10,300	10,300
Technology, Management and Budget	447,300	447,300
<b>State Trunkline Fund</b>		
Transportation (owner)	1,282,760,900	1,319,021,400
Technology, Management and Budget	43,055,900	43,055,900
State Police	12,402,700	12,402,700
Civil Service Commission	6,321,000	6,321,000
Attorney General	2,172,800	2,172,800
Legislative Auditor General	813,500	813,500
Treasury	167,000	167,000
<b>Utility Consumer Representation Fund</b>		
Licensing and Regulatory Affairs (owner)	904,000	904,000
Attorney General	1,042,800	1,042,800
Treasury	500	500

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Fund Name	Fiscal Year 2021 (Actual)			Fiscal Year 2022 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
21st century jobs trust fund	0	11,978,002	(11,978,002)	0	75,000,000	(75,000,000)	0
Abandoned vehicle fees	0	590,000	(590,000)	0	591,600	(591,600)	0
Aboveground storage tank fees	0	339,023	(297,084)	41,939	331,000	(257,100)	115,839
Accountancy enforcement fund	2,316,310	257,575	(785,430)	1,788,455	239,000	(813,300)	1,214,155
Administrative order processing fee	0	8,330	(8,330)	0	8,300	(8,300)	0
Adult foster care facilities licenses fund	340,728	592,223	(411,600)	521,350	560,000	(400,000)	681,350
AFIS fees	0	76,437	(76,437)	0	80,100	(80,100)	0
Agricultural preservation fund	6,227,496	3,037,500	(2,130,264)	7,134,731	3,000,000	(4,400,000)	5,734,731
Agriculture equine industry development fund	946,988	6,348,613	(2,680,345)	4,615,255	9,200,000	(6,315,000)	7,500,255
Agriculture licensing and inspection fees	6,476,131	3,532,610	(2,762,760)	7,245,981	3,477,100	(3,945,000)	6,778,081
Air emissions fees	2,892,813	10,519,368	(6,953,459)	6,458,722	9,400,000	(7,462,100)	8,396,622
Amanda's fund for breast cancer prevention and treatment	368,669	96,944	0	465,613	200,000	(200,000)	465,613
Animal welfare fund	246,303	160,973	(108,366)	298,909	110,000	(110,000)	298,909
Antitrust enforcement collections	250,000	797,718	(797,718)	250,000	807,900	(807,900)	250,000
Aquatic nuisance control fund	126,407	855,654	(881,225)	100,836	870,000	(897,200)	73,636
Asbestos abatement fund	1,167,645	931,200	(547,700)	1,551,145	963,000	(610,000)	1,904,145
Assessor training fees	675,991	493,910	(891,736)	278,165	496,600	(774,700)	(0)
Attorney general's operations fund	3,687,418	1,167,399	(1,109,680)	3,745,137	918,200	(1,118,200)	3,545,137
Audit charges	426,099	390,766	(298,560)	518,305	337,400	(337,400)	518,305
Auto repair facilities fees	0	3,697,830	(3,697,830)	0	3,870,400	(3,870,400)	0
Auto theft prevention fund	3,859,908	6,978,148	(7,735,601)	3,102,454	7,000,000	(8,000,000)	2,102,454
Bank fees	3,037,121	5,372,373	(5,876,584)	2,532,910	5,700,000	(6,674,000)	1,558,910

## STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Only contains operating funds that are included in part 1 appropriations of enacted appropriation bills

Fund Name	Fiscal Year 2021 (Actual)			Fiscal Year 2022 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Billeting fund	1,885,021	1,125,666	(862,954)	2,147,733	1,375,000	(1,386,600)	2,136,133
Blind services, local	0	52,400	(52,400)	0	57,200	(57,200)	0
Blind services, private	0	6,900	(6,900)	0	18,000	(18,000)	0
Blue water bridge fund	72,789,365	16,208,332	(88,997,697)	(0)	17,315,000	(17,315,000)	(0)
Boiler inspection fund	844,284	2,592,660	(2,569,863)	867,081	2,668,400	(2,660,800)	874,681
Bottle deposit fund	0	245,707	(245,707)	0	245,700	(245,700)	0
Brownfield development fund	573,117	568,426	0	1,141,543	700,000	(1,344,800)	496,743
Builder enforcement fund	2,764,504	187,079	(194,724)	2,756,858	249,800	(249,100)	2,757,558
Campground fund	124,512	272,975	(318,793)	78,694	308,800	(308,800)	78,694
Capitol historic site fund	3,016,200	3,260,404	(3,260,404)	3,016,200	3,358,200	(3,358,200)	3,016,200
Captive insurance regulatory and supervision fund	947,869	677,674	(572,487)	1,053,055	747,000	(676,000)	1,124,055
Casino gambling agreements	997,202	701,399	(583,276)	1,115,324	700,000	(890,000)	925,324
Certificate of need fees	4,521,626	2,632,480	(2,368,710)	4,785,396	1,935,000	(2,375,000)	4,345,396
Certification fees	3,403,364	5,229,600	(5,138,100)	3,494,864	6,119,900	(5,934,000)	3,680,764
Cervidae licensing and inspection fees	0	98,533	(98,533)	0	69,600	(69,600)	0
Child advocacy centers fund	284,624	552,879	(837,328)	174	550,000	(550,000)	174
Child care home and center licenses fund	1,397,666	432,613	(501,700)	1,328,578	425,000	(400,000)	1,353,578
Child support clearance fees	0	93,405	(93,405)	0	135,600	(135,600)	0
Child support collections	1,448,432	9,501,880	(10,241,100)	709,211	8,000,000	(8,000,000)	709,211
Children with Special Needs Donations	0	624,360	(574,036)	50,324	625,600	(585,500)	90,424
Children's protection registry fund	790,866	90,322	0	881,187	90,300	(270,700)	700,787
Children's trust fund	393,002	605,694	(614,683)	384,013	700,000	(700,000)	384,013

## STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Only contains operating funds that are included in part 1 appropriations of enacted appropriation bills

Fund Name	Fiscal Year 2021 (Actual)			Fiscal Year 2022 (Current Year Estimated)		
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures
City income tax fund	0	5,706,402	(5,706,402)	0	5,894,900	(5,894,900)
Clean Michigan initiative, clean water fund	360,393	425,845	(393,573)	392,665	300,000	(300,000)
Clean Michigan initiative, implementation bond fund	0	59,600	(59,600)	0	60,500	(60,500)
Clean Michigan initiative, nonpoint source	0	1,867,092	(1,867,092)	0	1,900,000	(1,900,000)
Cleanup and redevelopment fund	19,432,980	67,431,519	(25,177,661)	61,686,838	26,354,400	(27,662,900)
Coal ash care fund	54,564	75,905	(94,677)	35,792	156,500	(146,500)
Collections	77,363	1,600,710	(1,200,600)	477,473	2,700,000	(2,700,000)
Commercial forest fund	90,323	41,806	(27,700)	104,429	29,600	(27,500)
Commodity distribution fees	138,957	19,700	(36,700)	121,957	45,000	(15,000)
Commodity group revenue	68,619	0	(2,020)	66,599	0	(66,600)
Commodity inspection fees	90,970	623,985	(675,791)	39,165	500,200	(529,400)
Community dispute resolution fund	1,930,789	1,577,766	(1,073,209)	2,435,346	1,593,700	(1,740,600)
Community pollution prevention fund	12,481,212	8,201,739	(2,800)	20,680,151	3,300,000	(388,300)
Community tether program reimbursement	0	193,128	(193,128)	0	275,000	(275,000)
Comprehensive transportation fund	213,198,779	346,439,443	(525,474,922)	34,163,300	362,666,500	(362,758,200)
Compulsive gaming prevention fund	1,599,714	4,168,191	(5,008,729)	759,177	4,500,000	(5,000,000)
Construction code fund	22,113,030	14,111,863	(11,355,415)	24,869,478	16,942,200	(12,153,000)
Consumer finance fees	2,874,060	2,012,144	(2,549,443)	2,336,761	2,200,000	(2,950,000)
Consumer food safety education fund	324,756	212,520	(170,105)	367,171	177,400	(164,400)
Contingent fund, penalty and interest account	165,041,567	49,437,200	(49,437,200)	165,041,567	49,437,200	(49,437,200)
Convention facility development fund	2,350,863	103,941,940	(102,986,392)	3,306,411	110,546,200	(110,546,200)
Corporation fees	15,752,468	39,184,593	(28,392,828)	26,544,233	43,033,100	(30,938,000)



## STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Only contains operating funds that are included in part 1 appropriations of enacted appropriation bills

Fund Name	Fiscal Year 2021 (Actual)			Fiscal Year 2022 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Correctional industries revolving fund	0	6,095,606	(6,095,606)	0	8,488,000	(8,488,000)	0
Cost sharing, schools for deaf and blind	0	2,963,800	(2,963,800)	0	3,023,100	(3,023,100)	0
Counties, equally 911 fund	0	9,622,229	(9,622,229)	0	9,680,500	(9,658,000)	22,500
Counties, per capita 911 fund	0	14,433,695	(14,433,695)	0	14,520,400	(14,486,500)	33,900
County chargeback	0	35,483,143	(35,483,143)	0	57,271,300	(57,271,300)	0
Court equity fund	0	32,609,021	(32,609,021)	0	33,624,300	(33,624,300)	0
Court fee fund	669,007	5,846,935	(6,510,139)	5,803	6,075,900	(5,936,700)	145,003
Court of appeals filing/motion fees	0	1,186,040	(1,186,040)	0	1,225,500	(1,225,500)	0
Credit union fees	2,138,098	9,521,925	(8,548,763)	3,111,260	10,100,000	(9,701,000)	3,510,260
Crime victims rights fund	26,888,203	13,595,072	(21,877,882)	18,605,393	22,240,800	(22,240,800)	18,605,393
Criminal justice information center service fees	4,501,293	37,161,064	(29,729,655)	11,932,703	35,000,000	(35,000,000)	11,932,703
Dairy and food safety fund	8,810,542	6,022,531	(3,624,104)	11,208,969	5,990,300	(5,108,300)	12,090,969
Deer habitat reserve	1,722,762	1,998,766	(1,153,852)	2,567,676	1,895,900	(2,206,400)	2,257,176
Defaulted loan collection fees	0	175,300	(175,300)	0	175,300	(175,300)	0
Deferred compensation	0	2,545,638	(2,545,638)	0	3,202,600	(3,202,600)	0
Deferred presentment service transaction fees	2,160,891	1,439,179	(1,674,712)	1,925,358	2,000,000	(2,650,000)	1,275,358
Defined contribution administrative fee revenue	0	300,000	(300,000)	0	300,000	(300,000)	0
Delinquent tax collection revenue	9,221,530	120,715,572	(129,937,101)	0	128,298,100	(128,298,100)	0
Direct shipper enforcement revolving fund	754,267	164,699	(279,879)	639,086	170,000	(301,900)	507,186
Distance education fund	983,396	325,300	(269,900)	1,038,796	318,500	(350,000)	1,007,296
Division on deafness fund	31,385	44,881	(31,145)	45,121	52,300	(31,300)	66,121
Donated funds, local	0	4,071,875	(4,071,875)	0	4,206,200	(4,206,200)	0

## STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Only contains operating funds that are included in part 1 appropriations of enacted appropriation bills

Fund Name	Fiscal Year 2021 (Actual)			Fiscal Year 2022 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Donated funds, private	0	6,185,596	(6,185,596)	0	6,500,000	(6,482,300)	17,700
Driver education provider and instructor fund	204,080	160,085	(75,000)	289,166	75,000	(75,000)	289,166
Driver fees	806,715	25,830,012	(26,174,549)	462,178	26,898,200	(26,898,200)	462,178
Driver improvement course fund	0	673,822	(673,822)	0	1,005,900	(1,005,900)	0
Drug case information management fund	0	141,732	(141,732)	0	141,800	(141,800)	0
Drug treatment court fund	1,452,290	809,545	(43,158)	2,218,677	855,700	(1,000,000)	2,074,377
Drunk driving caseload assistance fund	0	1,251,243	(1,251,243)	0	1,251,300	(1,251,300)	0
Drunk driving prevention and training fund	621,469	201,304	(413,762)	409,011	205,000	(350,000)	264,011
Economic development fund	90,350,123	40,556,479	(46,249,102)	84,657,500	53,517,000	(53,517,000)	84,657,500
Electronic waste recycling fund	363,978	252,603	(279,377)	337,204	262,000	(312,700)	286,504
Elevator fees	0	2,574,323	(2,574,323)	0	2,733,500	(2,733,500)	0
Emergency medical services fees	660,742	587,356	(403,152)	844,946	823,600	(823,600)	844,946
Energy efficiency and renewable energy revolving loan fund	24,795,716	159,497	(402,015)	24,553,198	160,000	(6,120,000)	18,593,198
Enhanced driver license and enhanced official state personal ID card fund	5,080,190	16,646,556	(16,108,765)	5,617,981	15,834,400	(16,900,100)	4,552,281
Environmental education fund	131,878	186,631	(190,138)	128,371	190,000	(190,000)	128,371
Environmental pollution prevention fund	3,383,519	4,616,967	(4,345,367)	3,655,118	3,850,000	(4,273,700)	3,231,418
Environmental protection fund	0	200	(200)	0	0	0	0
Environmental response fund	5,360,788	10,915,682	(756,997)	15,519,473	30,800,000	(35,879,800)	10,439,673
Escheats revenue	17,162	4,375,956	(4,393,119)	(0)	4,253,900	(4,252,300)	1,620
Expedient service fees	0	3,659,735	(3,659,735)	(0)	3,723,400	(3,723,400)	(0)
Fantasy contest fund	0	78,836	(78,836)	0	498,400	(498,400)	0
Feed control fund	1,088,776	1,411,911	(1,379,704)	1,120,984	1,355,000	(1,387,500)	1,088,484

## STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Only contains operating funds that are included in part 1 appropriations of enacted appropriation bills

Fund Name	Fiscal Year 2021 (Actual)			Fiscal Year 2022 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Fees and collections	8,004,535	9,417,248	(6,124,257)	11,297,526	10,460,600	(9,764,300)	11,993,826
Fertilizer control fund	2,020,556	1,217,117	(1,347,171)	1,890,502	1,071,500	(1,336,700)	1,625,302
Financial instruments	1,425,332	7,019,940	(7,061,907)	1,383,365	7,500,000	(8,500,000)	383,365
Fire alarm fees	75,703	74,182	(100,164)	49,721	143,500	(101,000)	92,221
Fire equipment fund	741,098	157,111	(182,268)	715,941	155,000	(268,000)	602,941
Fire safety standard and enforcement fund	250,414	12,738	(15,219)	247,933	100,000	(20,800)	327,133
Fire service fees	6,383,086	3,301,858	(2,473,751)	7,211,193	3,004,200	(2,567,600)	7,647,793
Fireworks safety fund	7,599,892	4,664,655	(3,035,761)	9,228,786	2,986,500	(2,986,500)	9,228,786
First responder presumed coverage fund	2,236,525	4,006,800	(1,487,000)	4,756,325	4,000,000	(2,000,000)	6,756,325
Fisheries settlement	947,886	613,109	(899,699)	661,296	605,100	(637,500)	628,896
Forensic science reimbursement fees	0	748,845	(748,845)	0	1,093,700	(1,093,700)	0
Forest development fund	36,330,748	45,344,276	(49,681,381)	31,993,643	44,919,200	(61,869,900)	15,042,943
Forest land user charges	655,657	299,264	(268,511)	686,411	321,500	(267,300)	740,611
Forest recreation account	4,733,370	3,738,509	(2,772,995)	5,698,885	4,376,400	(3,450,500)	6,624,785
Franchise fees	0	407,211	(407,211)	0	405,900	(405,900)	0
Freshwater protection fund	3,984,770	7,109,513	(7,111,365)	3,982,918	6,500,000	(7,349,100)	3,133,818
Game and fish protection fund	8,652,112	87,030,917	(89,116,142)	6,566,887	76,699,500	(82,921,700)	344,687
Garnishment fees	0	2,768,428	(2,768,428)	0	2,762,600	(2,762,600)	0
Gasoline inspection and testing fund	3,585,036	1,116,448	(401,997)	4,299,487	1,000,000	(693,400)	4,606,087
Gifts, bequests, and donations	323,784	1,626,100	(1,661,000)	288,884	2,542,600	(2,536,100)	295,384
Grain dealers fee fund	103,360	589,339	(553,744)	138,955	604,400	(644,800)	98,555
Great Lakes protection fund	1,243,896	223,631	(697,681)	769,847	300,000	(400,000)	669,847

## STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Only contains operating funds that are included in part 1 appropriations of enacted appropriation bills

Fund Name	Fiscal Year 2021 (Actual)			Fiscal Year 2022 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Groundwater discharge permit fees	658,079	1,137,657	(1,332,296)	463,440	1,135,000	(1,244,800)	353,640
Hazardous materials training center fees	0	105,395	(105,395)	0	200,000	(200,000)	0
Health and safety fund	1,035,608	0	0	1,035,608	100,000	(100,000)	1,035,608
Health insurance claims assessment fund	2,527,192	2,134,019	0	4,661,211	0	(2,000,100)	2,661,111
Health management funds	0	287,700	(287,700)	0	423,300	(423,300)	0
Health professions regulatory fund	28,237,699	34,605,378	(28,731,611)	34,111,465	33,452,700	(29,213,000)	38,351,165
Health systems fees	4,492,962	3,754,584	(1,910,368)	6,337,179	3,500,000	(3,500,000)	6,337,179
Healthy Michigan fund	1,637,409	29,286,470	(27,885,600)	3,038,279	28,700,000	(30,121,200)	1,617,079
Highway safety fund	6,956,338	6,874,849	(5,270,119)	8,561,068	6,000,000	(7,000,000)	7,561,068
Horticulture fund	33,903	38,976	(27,915)	44,964	25,000	(65,000)	4,964
Human trafficking commission fund	45,510	54	(1,455)	44,109	10,000	(20,000)	34,109
Income and assessments	0	6,385,699	(6,385,699)	0	11,941,600	(11,941,600)	0
Industrial hemp licensing and registration fund	1,519,750	803,204	(362,374)	1,960,580	688,000	(688,000)	1,960,580
Industry food-safety education fund	156,157	97,978	(82,410)	171,725	78,100	(72,300)	177,525
Industry support funds	226,864	200,105	(191,982)	0	241,400	(238,400)	3,000
Infrastructure construction fund	129,966	68,397	(55,140)	143,223	68,000	(59,000)	152,223
Insurance bureau fund	9,827,273	22,519,578	(25,243,667)	7,103,185	25,666,000	(25,657,000)	7,112,185
Insurance continuing education fees	891,647	725,520	(290,429)	1,326,738	790,000	(878,000)	1,238,738
Insurance licensing and regulation fees	2,814,459	9,635,874	(7,865,707)	4,584,626	10,500,000	(12,200,000)	2,884,626
Insurance provider fund	356,557	618,369,049	(618,725,606)	0	609,808,800	(609,808,800)	0
Intercity bus equipment fund	54,210	4,600	(9,110)	49,700	600,000	(600,000)	49,700
Interest on lawyers trust accounts	0	127,636	(127,636)	0	492,500	(492,500)	0

## STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Only contains operating funds that are included in part 1 appropriations of enacted appropriation bills

Fund Name	Fiscal Year 2021 (Actual)			Fiscal Year 2022 (Current Year Estimated)		
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures
Internet gaming fund	0	1,375,398	(1,375,398)	0	2,568,400	(2,568,400)
Internet sports betting fund	0	1,367,097	(1,367,097)	0	2,368,600	(2,368,600)
Jail reimbursement program fund	0	3,483,165	(3,483,165)	0	4,500,000	(4,500,000)
Judicial electronic filing fund	8,687,511	6,825,864	(6,055,325)	9,458,051	6,736,000	(8,637,100)
Judicial technology improvement fund	1,827,405	3,364,884	(2,578,175)	2,614,114	3,397,400	(3,750,000)
Juror compensation fund	16,165,689	4,614,947	(855,891)	19,924,746	960,000	(5,286,700)
Justice system fund	127,986	571,854	(436,092)	263,747	756,300	(821,500)
Laboratory fees	0	202,835	(202,835)	0	200,000	(200,000)
Laboratory services fees	4,907,566	6,352,319	(7,010,452)	4,249,433	6,352,300	(7,582,900)
Land and water permit fees	2,774,730	3,199,001	(2,636,277)	3,337,454	3,200,000	(2,626,100)
Land bank fast track fund	19,653,218	1,930,700	(2,699,900)	18,884,018	1,930,700	(2,699,900)
Land exchange facilitation and management fund	2,651,913	3,109,606	(952,563)	4,808,956	2,020,400	(1,505,100)
Land reutilization fund	3,602,863	2,563,311	(947,567)	5,218,607	2,253,600	(2,253,600)
Law enforcement officers training fund	0	12,832	(12,832)	0	13,000	(13,000)
Law exam fees	0	659,400	(659,400)	0	650,000	(650,000)
Lawsuit settlement proceeds fund	1,857,330	16,446,005	(2,158,134)	16,145,202	2,000,000	(18,145,200)
Lease revenue	0	11,601	0	11,601	40,000	(40,000)
LEIN fees	0	709,752	(709,752)	0	852,100	(852,100)
Library Fees	291,563	10,400	0	301,963	15,000	(25,000)
Licensing and regulation fund	4,560,693	12,135,690	(12,539,295)	4,157,088	10,590,800	(13,451,600)
Liquor control enforcement and license investigation revolving fund	128,146	375,956	(175,000)	329,102	223,200	(175,000)
Liquor license fee enhancement fund	1,567,535	76,850	(76,400)	1,567,985	58,600	(76,400)



## STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Only contains operating funds that are included in part 1 appropriations of enacted appropriation bills

Fund Name	Fiscal Year 2021 (Actual)			Fiscal Year 2022 (Current Year Estimated)		
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures
MDTMB, civil service commission	0	181,600	(181,600)	0	184,300	(184,300)
Medicaid benefits trust fund	10,734,725	328,062,203	(310,538,800)	28,258,127	327,900,000	(346,538,700)
Medical waste emergency response fund	594,761	313,021	(309,212)	598,570	437,000	(410,400)
Metallic mining surveillance fee revenue	238,544	25,248	(36,196)	227,596	25,000	(29,500)
MFA, bond and loan program revenue	0	2,768,887	(2,768,887)	0	3,447,600	(3,447,600)
Michigan business enterprise program fund	0	202,100	(202,100)	0	273,700	(273,700)
Michigan council for the arts fund	65,347	135,296	0	200,643	60,000	(60,000)
Michigan craft beverage council fund	497,017	683,711	(579,783)	600,945	640,000	(606,800)
Michigan employment security act - administrative fund	0	1,776,281	(1,776,281)	0	2,375,300	(2,375,300)
Michigan health initiative fund	880,329	9,260,373	(8,972,118)	1,168,584	9,944,500	(9,944,500)
Michigan historical center operations fund	469,928	407,137	(480,875)	396,190	814,100	(765,000)
Michigan justice training fund	3,988,678	3,468,720	(2,436,808)	5,020,590	3,450,000	(3,300,000)
Michigan lighthouse preservation fund	971,377	113,586	(40,067)	1,044,896	100,000	(236,700)
Michigan merit award trust fund	877,800	72,376,600	(42,599,400)	30,655,000	65,676,000	(63,881,400)
Michigan national guard armory construction fund	1,534,320	447,392	(60,210)	1,921,502	671,000	(1,010,000)
Michigan natural resources trust fund	105,202,808	33,673,100	(62,600,732)	76,275,176	37,890,700	(72,437,500)
Michigan state housing development authority fees	0	124,100	(124,100)	0	124,100	(124,100)
Michigan state housing development authority fees and charges	4,601,132	49,004,600	(46,023,686)	7,582,046	51,524,600	(47,995,600)
Michigan state parks endowment fund	8,258,151	27,057,676	(26,558,292)	8,757,535	20,560,100	(25,777,000)
Michigan state police auto theft fund	0	86,775	(86,775)	0	123,000	(123,000)
Michigan state waterways fund	37,328,988	29,353,561	(33,009,435)	33,673,115	29,271,000	(53,990,400)
Michigan transportation fund	0	1,889,769,503	(1,889,769,503)	0	1,961,416,400	(1,961,416,400)

## STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Only contains operating funds that are included in part 1 appropriations of enacted appropriation bills

Fund Name	Fiscal Year 2021 (Actual)			Fiscal Year 2022 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Michigan unarmed combat fund	0	47,231	(47,231)	0	79,700	(79,700)	0
Michigan veterans' trust fund	15,365,614	10,020,579	(2,607,611)	22,778,582	3,642,900	(3,642,900)	22,778,582
Michild eligible individual premium	0	1,690,330	(1,690,330)	0	1,700,000	(1,700,000)	0
Migratory labor housing fund	229,771	139,925	(135,725)	233,971	130,000	(139,300)	224,671
Military family relief fund	2,599,044	113,995	(57,061)	2,655,978	120,000	(150,000)	2,625,978
Mineral well regulatory fee revenue	81,619	135,625	(129,998)	87,246	132,100	(128,900)	90,446
Miscellaneous revenue	0	166,404	(166,404)	0	174,100	(174,100)	0
Mobile home code fund	4,453,846	2,391,208	(1,300,485)	5,544,569	2,226,000	(1,251,400)	6,519,169
Mobile home commission fees	0	356,527	(356,527)	0	356,500	(356,500)	0
Morale, welfare, and recreation fund	0	8,214	(8,214)	0	100,000	(100,000)	0
Motor carrier fees	1,577,692	7,670,336	(7,752,229)	1,495,799	7,700,000	(7,800,000)	1,395,799
Motor transport revolving fund	0	8,000	(8,000)	0	8,100	(8,100)	0
Motorcycle safety and education awareness fund	486,298	388,501	(281,350)	593,448	300,000	(300,000)	593,448
Motorcycle safety fund	1,856,950	2,006,952	(1,559,300)	2,304,603	2,007,000	(2,175,800)	2,135,803
Movable bridge fund	11,658,521	5,553,960	(4,029,481)	13,183,000	5,553,000	(5,553,000)	13,183,000
MPSCS subscriber and maintenance fees	886,942	2,335,142	(2,259,414)	962,670	2,293,700	(2,293,700)	962,670
Multiple employer welfare arrangement	2,219	46,271	(48,490)	0	455,000	(450,000)	5,000
Municipal finance fees	1,369,473	454,842	(489,819)	1,334,496	466,300	(431,800)	1,368,996
Narcotics-related forfeiture revenue	3,065,745	3,089,030	(383,907)	5,770,868	1,100,000	(1,100,000)	5,770,868
Newborn screening fees	5,323,746	16,087,818	(15,611,363)	5,800,201	16,600,000	(16,500,000)	5,900,201
Nonferrous metallic mineral surveillance	374,231	258,320	(343,128)	289,423	325,500	(341,100)	273,823
Nongame wildlife fund	1,325,856	480,439	(505,246)	1,301,049	483,500	(497,200)	1,287,349



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Fund Name	Fiscal Year 2021 (Actual)			Fiscal Year 2022 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Nonnarcotic forfeiture revenue	0	147	(147)	0	50,600	(50,600)	0
Notary education and training fund	26,288	60,664	(45,000)	41,952	53,500	(55,000)	40,452
Notary fee fund	0	167,134	(167,134)	0	176,900	(176,900)	0
NPDES fees	480,474	2,806,562	(3,135,372)	151,664	2,805,000	(2,953,800)	2,864
Nuclear plant emergency planning reimbursement	0	2,100,072	(2,100,072)	0	2,457,500	(2,457,500)	0
Nurse aid registration fund	49,518	98,809	0	148,328	75,000	0	223,328
Nurse professional fund	1,711,446	1,503,312	(1,319,175)	1,895,582	1,403,800	(1,478,500)	1,820,882
Nursing home administrative penalties	0	0	0	0	100,000	(100,000)	0
Obra penalties	23,753,126	2,701,853	(4,631,967)	21,823,011	2,700,000	(4,800,000)	19,723,011
Office services revolving fund	0	11,000	(11,000)	0	11,200	(11,200)	0
Off-road vehicle safety education fund	601,346	315,849	(183,884)	733,310	323,500	(241,300)	815,510
Off-road vehicle title fees	0	170,700	(170,700)	0	170,700	(170,700)	0
Off-road vehicle trail improvement fund	13,748,745	11,121,931	(14,720,030)	10,150,646	11,118,800	(9,953,400)	11,316,046
Oil and gas regulatory fund	1,583,419	3,963,691	(3,477,787)	2,069,323	4,016,000	(3,987,800)	2,097,523
Orphan well fund	1,639,953	1,221,784	(1,315,569)	1,546,168	1,007,000	(1,323,700)	1,229,468
Other agency charges	0	945,300	(945,300)	0	1,256,400	(1,256,400)	0
Other state restricted revenues	13,965,102	332,520,834	(326,100,121)	20,385,816	378,900,400	(378,900,400)	20,385,816
Park improvement fund	30,836,578	78,912,253	(76,533,451)	33,215,381	85,034,800	(83,747,300)	34,502,881
Park improvement fund, Belle Isle subaccount	75	576,767	(576,842)	0	782,100	(782,100)	0
Parking ticket court fines	0	1,587,484	(1,587,484)	0	1,660,400	(1,660,400)	0
Pension trust funds	0	28,052,542	(28,052,542)	0	33,490,600	(33,490,600)	0
Permanent snowmobile trail easement fund	5,930,264	541,438	(1,287,983)	5,183,719	527,600	(2,201,300)	3,510,019

## STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Only contains operating funds that are included in part 1 appropriations of enacted appropriation bills

Fund Name	Fiscal Year 2021 (Actual)			Fiscal Year 2022 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Personal identification card fees	0	2,676,403	(2,676,403)	0	2,723,500	(2,723,500)	0
Pheasant hunting license fees	0	101,763	0	101,763	101,800	0	203,563
PMECSEMA fund	4,826,050	615,846	(1,203,931)	4,237,965	760,200	(1,841,900)	3,156,265
Precision driving track fees	0	24,406	(24,406)	0	190,000	(190,000)	0
Prisoner health care copayments	0	173,643	(173,643)	0	257,200	(257,200)	0
Prisoner reimbursement	0	553,788	(553,788)	0	552,600	(552,600)	0
Private donations	141,326	202,392	(171,475)	172,243	170,000	(170,000)	172,243
Private forestland enhancement fund	1,005,306	878,755	(838,491)	1,045,570	778,800	(910,000)	914,370
Private foundations	0	388,700	(388,700)	0	400,000	(400,000)	0
Private funds	91,632,920	92,244,858	(96,819,068)	87,058,710	87,466,200	(86,688,100)	87,836,790
Private occupational school license fees	217,940	418,800	(260,100)	376,640	397,200	(334,000)	439,840
Private security licensing fees	0	1,300	(1,300)	0	5,000	(5,000)	0
Program and special equipment fund	11,212,276	10,772,859	(14,589,467)	7,395,667	10,772,900	(14,852,200)	3,316,367
Property development fees	317,863	37,923	(4,290)	351,496	37,900	(4,500)	384,896
Prosecuting attorneys training fees	0	158,203	(158,203)	0	240,000	(240,000)	0
Public assistance recoupment revenue	0	3,733,726	(3,733,726)	0	4,782,800	(4,782,800)	0
Public safety answer point (PSAP) training 911 fund	1,903,807	2,036,826	(1,991,238)	1,949,395	2,048,800	(2,042,800)	1,955,395
Public swimming pool fund	167,018	557,800	(623,517)	101,301	636,200	(636,200)	101,301
Public use and replacement deed fees	0	29,000	(29,000)	0	20,000	(20,000)	0
Public utility assessments	7,398,783	32,668,674	(33,191,575)	6,875,882	30,197,700	(34,091,300)	2,982,282
Public water supply fees	110,087	4,581,505	(4,691,592)	0	4,327,000	(4,327,000)	0
Pure Michigan trails fund	19,535	324	(100)	19,758	300	(100)	19,958

## STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Only contains operating funds that are included in part 1 appropriations of enacted appropriation bills

Fund Name	Fiscal Year 2021 (Actual)			Fiscal Year 2022 (Current Year Estimated)		
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures
Qualified airport fund	0	3,178,183	(3,178,183)	0	5,200,000	(5,200,000)
Quality assurance assessment tax	0	1,344,805,012	(1,334,472,189)	10,332,823	1,386,716,100	(1,386,716,100)
Radiological health fees	1,136,448	2,376,300	(1,956,700)	1,556,048	2,422,900	(2,045,400)
Rail freight fund	10,150,272	2,391,445	(16,317)	12,525,400	6,000,000	(6,000,000)
Real estate appraiser education fund	548,719	30,613	(893)	578,439	30,900	(1,000)
Real estate education fund	3,277,547	457,960	(344,660)	3,390,847	639,000	(454,100)
Real estate enforcement fund	2,778,882	458,622	(301,783)	2,935,721	639,800	(332,000)
Recreation improvement account	2,482,069	1,360,730	(3,601,052)	241,747	1,410,900	(1,560,700)
Recreation passport fees	18,842,843	13,415,865	(16,034,919)	16,223,789	13,334,500	(24,528,200)
Reentry center offender reimbursements	0	1,598	(1,598)	0	10,000	(10,000)
Refined petroleum fund	42,309,914	32,623,672	(61,985,948)	12,947,638	32,623,700	(23,700,000)
Rehabilitation service fees	0	11,700	(11,700)	0	43,300	(35,900)
Reimburse local exchange providers 911 fund	21,873,359	15,473,880	(12,685,716)	24,661,523	15,050,800	(14,652,000)
Reimbursed services	0	997,384	(997,384)	0	1,052,300	(1,052,300)
Reimbursed services, local	0	517,045	(517,045)	0	1,200,500	(1,200,500)
Reinstatement fees	0	234,594	(234,594)	0	272,000	(272,000)
Reinstatement fees, operator licenses	0	2,275,588	(2,275,588)	0	2,854,900	(2,854,900)
Renew Michigan fund	67,879,535	69,000,000	(97,531,478)	39,348,058	69,000,000	(69,000,000)
Rental fees	0	129,588	(129,588)	0	192,100	(192,100)
Rental of department aircraft	0	14,437	(14,437)	0	50,000	(50,000)
Resident stores	0	3,061,876	(3,061,876)	0	3,392,300	(3,392,300)
Restructuring mechanism assessments	0	424,226	(424,226)	0	420,000	(420,000)

## STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Only contains operating funds that are included in part 1 appropriations of enacted appropriation bills

Fund Name	Fiscal Year 2021 (Actual)			Fiscal Year 2022 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Retired engineers technical assistance program fund	625,720	756	(200)	626,276	800	(200)	626,876
Retired law enforcement officer safety fund	0	5,500	(5,500)	0	15,000	(15,000)	0
Retirement funds	180,771	17,512,991	(17,693,763)	0	20,395,900	(20,395,900)	0
Revenue from local government	0	0	0	0	100,000	(100,000)	0
Revolving loan revenue bonds	0	27,136,781	(27,136,781)	0	15,000,000	(15,000,000)	0
Rural development fund	2,842,659	2,693,290	(1,035,315)	4,500,634	1,500,000	(1,700,000)	4,300,634
Safety education and training fund	10,353,365	11,645,200	(11,200,300)	10,798,265	11,645,200	(11,200,300)	11,243,165
Sales tax	5,010,354	1,453,831,677	(1,458,842,031)	0	1,485,847,500	(1,485,847,500)	0
Sand extraction fee revenue	249,140	14,933	(43,625)	220,448	14,700	(35,000)	200,148
School bond fees	3,711,393	1,017,561	(559,487)	4,169,467	1,016,400	(546,200)	4,639,667
School bus revenue	0	1,762,717	(1,762,717)	0	1,780,800	(1,780,800)	0
Scrap tire fund	0	78,600	(78,600)	0	78,600	(78,600)	0
Scrap tire regulatory fund	8,338,542	4,837,153	(3,831,282)	9,344,412	4,015,000	(10,606,300)	2,753,112
Second injury fund	0	2,625,300	(2,625,300)	0	2,625,300	(2,625,300)	0
Secondary road patrol and training fund	103,241	6,293,625	(6,144,913)	251,953	6,100,000	(4,800,000)	1,551,953
Securities fees	0	21,084,206	(21,084,206)	0	21,792,900	(21,792,900)	0
Securities investor education and training fund	1,040,000	46,622	(208,869)	877,753	254,400	(213,700)	918,453
Security business fund	50,391	111,877	(93,505)	68,763	98,400	(96,800)	70,363
Self-insurers security fund	0	1,590,300	(1,590,300)	0	1,590,300	(1,590,300)	0
Senior care respite fund	1,451,671	1,793,465	(1,684,267)	1,560,869	1,677,000	(1,600,000)	1,637,869
Septage waste program fund	1,108,527	494,841	(380,517)	1,222,851	400,000	(400,000)	1,222,851
Settlement funds	2,090,023	505,658	(351,818)	2,243,863	525,000	(398,600)	2,370,263

## STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Only contains operating funds that are included in part 1 appropriations of enacted appropriation bills

Fund Name	Fiscal Year 2021 (Actual)			Fiscal Year 2022 (Current Year Estimated)		
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures
Sewage sludge land application fee	128,424	845,456	(789,823)	184,057	845,000	(805,600)
Sex offenders registration fund	416,541	708,324	(110)	1,124,755	710,000	(800,000)
Sexual assault evidence tracking fund	1,829,996	0	(646,737)	1,183,260	800,000	(800,000)
Sexual assault victims' prevention and treatment fund	1,001,758	823,402	(1,515,119)	310,041	3,000,000	(2,000,000)
SIGMA user fees	0	4,578,200	(4,578,200)	0	5,074,200	(5,074,200)
Silicosis and dust disease fund	0	526,100	(526,100)	0	526,100	(526,100)
Slow-the-spread foundation	0	8,099	(8,099)	0	9,000	(9,000)
Small business pollution prevention revolving loan fund	1,918,393	2,271	(928)	1,919,736	2,300	(500)
SMRS fees	135,356	480,175	(2,200)	613,331	490,000	(600,000)
Snowmobile registration fee revenue	212,492	1,478,030	(1,359,931)	330,591	1,439,400	(1,412,900)
Snowmobile trail improvement fund	10,443,414	9,714,737	(12,804,318)	7,353,834	10,074,000	(14,794,400)
Soil erosion and sedimentation control training fund	5,766	45,769	(47,355)	4,180	45,000	(48,300)
Solid waste management fund, staff account	5,373,367	5,985,279	(6,292,217)	5,066,430	5,825,000	(6,850,300)
Special project advances	983,719	4,873,192	(4,100,762)	1,756,149	75,000	(1,221,500)
Special revenue, internal service, and pension trust funds	0	21,006,486	(21,006,486)	0	21,823,200	(21,823,200)
Special supplemental food program, WIC	0	41,798,634	(41,798,634)	0	60,773,600	(60,773,600)
Sportsmen against hunger fund	399,425	127,259	(197,179)	329,505	125,000	(200,000)
State aeronautics fund	16,560,913	13,221,646	(26,627,360)	3,155,200	14,268,000	(15,253,100)
State Brownfield redevelopment fund	0	0	0	0	3,179,000	(1,100,000)
State building authority revenue	0	805,127	(805,127)	0	884,200	(884,200)
State casino gaming fund	1,975,541	212,158	(1,900,000)	287,699	130,000	0
State court fund	0	6,068,244	(6,068,244)	0	6,180,500	(6,180,500)

## STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Only contains operating funds that are included in part 1 appropriations of enacted appropriation bills

Fund Name	Fiscal Year 2021 (Actual)			Fiscal Year 2022 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
State disbursement unit, office of child support	0	62,700	(62,700)	0	63,600	(63,600)	0
State forensic laboratory fund	638,514	670,498	(369,014)	939,998	680,000	(750,000)	869,998
State Historic preservation office fees and charges	0	0	0	0	200,000	(200,000)	0
State justice institute	0	67,703	(67,703)	0	529,000	(529,000)	0
State lottery fund	0	35,238,600	(35,238,600)	0	35,361,300	(35,361,300)	0
State police administrator and coordinator 911 fund	677,522	902,964	(1,580,486)	0	902,300	(902,300)	0
State police dispatch operator 911 fund	1,166,641	555,101	(1,721,742)	0	554,600	(554,600)	0
State police service fees	0	2,613,913	(2,613,913)	0	3,444,100	(3,444,100)	0
State restricted fees, revenues and reimbursements	0	0	0	0	102,100	(102,100)	0
State restricted funds 1%	981,452	28,609,343	(28,699,190)	891,605	30,000,000	(30,891,600)	0
State restricted indirect funds	0	14,788,026	(14,788,026)	0	14,791,700	(14,791,700)	0
State services fee fund	5,119,172	37,262,582	(35,051,747)	7,330,007	38,042,300	(39,142,700)	6,229,607
State share education funds	0	1,300,284	(1,287,370)	12,914	1,351,000	(1,351,000)	12,914
State sponsored group insurance	0	8,194,867	(8,194,867)	0	10,998,800	(10,998,800)	0
State trunkline fund	469,096,743	1,226,223,754	(1,695,320,497)	0	1,300,581,300	(1,300,581,300)	0
Stormwater permit fees	93,231	1,553,975	(1,583,470)	63,736	1,550,000	(1,612,200)	1,536
Strategic outreach and attraction reserve fund	0	0	0	0	1,500,000,000	(660,100,000)	839,900,000
Strategic water quality initiatives fund	46,644,798	10,731,171	(26,181,986)	31,193,983	0	0	31,193,983
Student insurance revenue	0	64,200	(64,200)	0	64,200	(64,200)	0
Student Safety Fund	312,686	485	0	313,171	0	(100,000)	213,171
Supervision fees	0	3,219,288	(3,219,288)	0	6,630,500	(6,630,500)	0
Supervision fees set-aside	40,563	768,722	(714,800)	94,485	1,654,800	(1,654,800)	94,485

Only contains operating funds that are included in part 1 appropriations of enacted appropriation bills

Fund Name	Fiscal Year 2021 (Actual)				Fiscal Year 2022 (Current Year Estimated)		
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Supplemental security income recoveries	0	1,403,250	(1,072,500)	330,750	887,700	(887,700)	330,750
Survey and remonumentation fund	5,906,933	8,238,019	(9,537,724)	4,607,227	6,502,500	(6,502,500)	4,607,227
Tax tribunal fund	0	1,364,093	(1,364,093)	0	1,366,200	(1,366,200)	0
Teacher testing fees	148,502	196,600	(189,200)	155,902	160,000	(193,000)	122,902
Technologically enhanced naturally occurring radioactive material	755,091	477,548	(224,704)	1,007,934	498,000	(432,700)	1,073,234
Test project fees	0	0	0	0	100,000	(100,000)	0
Testing fees	286,518	128,512	(8,476)	406,554	125,000	(150,000)	381,554
Thomas Daley gift of life fund	496,442	74,957	0	571,400	50,000	(50,000)	571,400
Tobacco tax revenue	18,055	6,822,460	(6,840,515)	0	7,877,800	(7,877,800)	0
Traffic crash revenue	0	504,437	(504,437)	0	610,300	(610,300)	0
Traffic law enforcement and safety fund	12,923,835	23,931,246	(14,636,574)	22,218,506	23,250,000	(21,000,000)	24,468,506
Training and orientation workshop fees	0	11,100	(11,100)	0	42,000	(42,000)	0
Transportation administration collection fund	22,726,715	149,425,044	(144,021,151)	28,130,607	130,000,000	(132,003,800)	26,126,807
Transportation administration support fund	0	0	0	0	18,000,000	(18,000,000)	0
Treasury fees	0	3,404,050	(3,404,050)	0	3,322,600	(3,322,600)	0
Trooper school recruitment fund	5,000,000	4,143,338	(4,143,338)	5,000,000	5,000,000	(5,000,000)	5,000,000
Truck driver safety fund	4,096,930	2,977,008	(3,469,819)	3,604,118	3,500,000	(4,500,000)	2,604,118
Turkey permit fees	811,168	1,018,795	(939,656)	890,307	969,900	(1,169,300)	690,907
Underground storage tank cleanup fund	66,921,161	20,092,273	(15,731,907)	71,281,527	20,095,000	(14,950,000)	76,426,527
User fees	0	6,021,509	(6,021,509)	0	6,140,000	(6,140,000)	0
Utility consumer representation fund	2,716,706	1,889,737	(1,475,900)	3,130,543	1,941,300	(1,791,000)	3,280,843
Vehicle sales proceeds	0	664,553	(664,553)	0	450,000	(450,000)	0

## STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Only contains operating funds that are included in part 1 appropriations of enacted appropriation bills

Fund Name	Fiscal Year 2021 (Actual)			Fiscal Year 2022 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Vehicle theft prevention fees	42,349	1,603,964	(1,646,313)	0	1,661,300	(1,661,300)	0
Veterans' homes post and posthumous funds	0	436,910	(265,682)	171,227	540,000	(540,000)	171,227
Veterans license plate fund	105,356	49,385	0	154,742	50,000	(100,000)	104,742
Vital records fees	1,782,861	5,920,315	(3,714,409)	3,988,767	4,366,400	(4,366,400)	3,988,767
Vocational rehabilitation match	0	5,073,300	(5,073,300)	0	5,096,000	(5,096,000)	0
Wastewater operator training fees	231,492	600,269	(579,180)	252,581	547,000	(507,800)	291,781
Water pollution control revolving fund	0	278,838	(278,838)	0	250,000	(250,000)	0
Water quality protection fund	326,723	91,207	(37,613)	380,317	91,000	(100,000)	371,317
Water use reporting fees	514,386	237,294	(292,201)	459,479	235,000	(287,000)	407,479
Waterfowl fees	44,170	116,474	(116,421)	44,223	111,500	(122,300)	33,423
Waterfowl hunt stamp	3,965,702	543,141	(607,337)	3,901,506	519,800	(3,649,900)	771,406
Weights and measures regulation fees	1,985,749	738,372	(349,158)	2,374,963	500,000	(525,000)	2,349,963
Wildlife management public education fund	1,241,361	1,622,980	(2,622,275)	242,066	1,506,700	(1,600,000)	148,766
Wildlife resource protection fund	278,772	1,250,472	(1,213,090)	316,154	1,195,300	(1,206,700)	304,754
Worker's compensation administrative revolving fund	2,014,239	919,300	(1,897,900)	1,035,639	1,088,800	(1,756,100)	368,339
Youth hunting and fishing education and outreach fund	66,965	51,035	(103,677)	14,323	48,500	(62,900)	0
Total	2,446,970,579	10,387,882,850	(11,075,411,673)	1,759,206,769	12,379,387,600	(11,692,486,600)	2,446,107,755

Boilerplate language in the Fiscal Year 2022 Enacted Appropriations requires an annual report, within 14 days after the release of the Executive Budget Recommendation on estimated state restricted fund balances, state restricted fund projected revenues, and state restricted fund expenditures for the fiscal years ending September 30, 2021 and September 30, 2022.

NOTE: Columns may not add due to lapses to the general fund, transfers out, or work project expenditures.





Only contains operating funds that are included in part 1 appropriations of enacted appropriation bills

Fund Name	Fiscal Year 2023 (BY1 Estimated)			Fiscal Year 2024 (BY2 Estimated)		
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures
21st century jobs trust fund	0	75,000,000	(75,000,000)	0	75,000,000	(75,000,000)
Abandoned vehicle fees	0	591,600	(591,600)	0	591,600	(591,600)
Aboveground storage tank fees	115,839	331,000	(262,200)	184,639	331,000	(267,500)
Accountancy enforcement fund	1,214,155	269,000	(829,600)	653,555	239,000	(846,200)
Administrative order processing fee	0	8,300	(8,300)	0	8,300	(8,300)
Adult foster care facilities licenses fund	681,350	560,000	(400,000)	841,350	560,000	(400,000)
AFIS fees	0	80,100	(80,100)	0	80,100	(80,100)
Agricultural preservation fund	5,734,731	3,000,000	(4,400,000)	4,334,731	3,000,000	(4,400,000)
Agriculture equine industry development fund	7,500,255	6,000,000	(2,925,000)	10,575,255	6,000,000	(2,925,000)
Agriculture licensing and inspection fees	6,778,081	3,574,100	(4,045,000)	6,307,181	3,574,100	(4,045,000)
Air emissions fees	8,396,622	9,024,000	(8,409,800)	9,010,822	8,663,000	(8,662,100)
Amanda's fund for breast cancer prevention and treatment	465,613	200,000	(200,000)	465,613	200,000	(200,000)
Animal welfare fund	298,909	110,000	(110,000)	298,909	110,000	(110,000)
Antitrust enforcement collections	250,000	807,900	(807,900)	250,000	807,900	(807,900)
Aquatic nuisance control fund	73,636	870,000	(879,000)	64,636	878,800	(854,000)
Asbestos abatement fund	1,904,145	963,000	(610,000)	2,257,145	963,000	(610,000)
Assessor training fees	(0)	496,600	(496,600)	(0)	496,600	(496,600)
Attorney general's operations fund	3,545,137	918,200	(1,118,200)	3,345,137	918,200	(1,118,200)
Audit charges	518,305	337,400	(337,400)	518,305	337,400	(337,400)
Auto repair facilities fees	0	3,870,400	(3,870,400)	0	3,870,400	(3,870,400)
Auto theft prevention fund	2,102,454	7,000,000	(8,000,000)	1,102,454	7,000,000	(8,000,000)
Bank fees	1,558,910	6,000,000	(6,674,000)	884,910	5,890,000	(6,674,000)

## STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Only contains operating funds that are included in part 1 appropriations of enacted appropriation bills

Fund Name	Fiscal Year 2023 (BY1 Estimated)			Fiscal Year 2024 (BY2 Estimated)		
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures
Billing fund	2,136,133	1,375,000	(1,375,000)	2,136,133	1,375,000	(1,375,000)
Blind services, local	0	57,200	(57,200)	0	57,200	(57,200)
Blind services, private	0	18,000	(18,000)	0	18,000	(18,000)
Blue water bridge fund	(0)	19,274,000	(19,274,000)	(0)	21,316,000	(21,316,000)
Boiler inspection fund	874,681	2,668,400	(2,664,300)	878,781	2,668,400	(2,668,000)
Bottle deposit fund	0	245,700	(245,700)	0	245,700	(245,700)
Brownfield development fund	496,743	1,000,000	(1,344,800)	151,943	1,000,000	(1,151,900)
Builder enforcement fund	2,757,558	699,800	(345,000)	3,112,358	249,800	(249,500)
Campground fund	78,694	324,000	(324,000)	78,694	333,000	(333,000)
Capitol historic site fund	3,016,200	3,459,000	(3,459,000)	3,016,200	3,562,700	(3,562,700)
Captive insurance regulatory and supervision fund	1,124,055	765,000	(676,000)	1,213,055	785,000	(676,000)
Casino gambling agreements	925,324	700,000	(907,800)	717,524	700,000	(926,000)
Certificate of need fees	4,345,396	1,935,000	(2,375,000)	3,905,396	1,935,000	(2,375,000)
Certification fees	3,680,764	5,925,300	(6,052,700)	3,553,364	6,158,000	(6,173,800)
Cervidae licensing and inspection fees	0	56,000	(56,000)	0	86,200	(86,200)
Child advocacy centers fund	174	550,000	(550,000)	174	550,000	(550,000)
Child care home and center licenses fund	1,353,578	425,000	(400,000)	1,378,578	425,000	(400,000)
Child support clearance fees	0	135,600	(135,600)	0	135,600	(135,600)
Child support collections	709,211	7,000,000	(7,000,000)	709,211	7,000,000	(7,000,000)
Children with Special Needs Donations	90,424	638,100	(597,200)	131,324	650,900	(609,100)
Children's protection registry fund	700,787	90,300	(270,700)	520,387	90,300	(270,700)
Children's trust fund	384,013	700,000	(700,000)	384,013	700,000	(700,000)

Only contains operating funds that are included in part 1 appropriations of enacted appropriation bills

Fund Name	Fiscal Year 2023 (BY1 Estimated)			Fiscal Year 2024 (BY2 Estimated)		
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures
City income tax fund	0	6,012,800	(6,012,800)	0	6,133,100	(6,133,100)
Clean Michigan initiative, clean water fund	392,665	220,000	(220,000)	392,665	100,000	(100,000)
Clean Michigan initiative, implementation bond fund	0	63,500	(63,500)	0	64,800	(64,800)
Clean Michigan initiative, nonpoint source	0	2,000,000	(2,000,000)	0	1,500,000	(1,500,000)
Cleanup and redevelopment fund	60,378,338	26,354,400	(59,039,200)	27,693,538	26,354,400	(32,310,600)
Coal ash care fund	45,792	100,500	(93,500)	52,792	100,500	(106,500)
Collections	477,473	2,700,000	(2,700,000)	477,473	2,700,000	(2,700,000)
Commercial forest fund	106,529	29,800	(28,300)	108,029	29,800	(28,800)
Commodity distribution fees	151,957	45,000	(15,000)	181,957	45,000	(15,000)
Commodity group revenue	(0)	0	0	(0)	0	0
Commodity inspection fees	9,965	500,200	(500,200)	9,965	500,200	(500,200)
Community dispute resolution fund	2,288,446	1,625,600	(1,863,200)	2,050,846	1,658,100	(1,900,500)
Community pollution prevention fund	23,591,851	3,300,000	(2,100)	26,889,751	3,300,000	(2,100)
Community tether program reimbursement	0	275,000	(275,000)	0	275,000	(275,000)
Comprehensive transportation fund	34,071,600	375,667,000	(409,738,600)	0	386,364,500	(386,364,500)
Compulsive gaming prevention fund	259,177	4,800,000	(5,000,000)	59,177	5,000,000	(5,000,000)
Construction code fund	29,658,678	12,440,200	(12,439,700)	29,659,178	12,440,200	(12,440,100)
Consumer finance fees	1,586,761	2,500,000	(2,950,000)	1,136,761	2,700,000	(2,950,000)
Consumer food safety education fund	380,171	177,400	(169,300)	388,271	177,400	(174,400)
Contingent fund, penalty and interest account	165,041,567	49,437,200	(49,437,200)	165,041,567	49,437,200	(49,437,200)
Convention facility development fund	3,306,411	118,590,700	(118,590,700)	3,306,411	128,177,800	(128,177,800)
Corporation fees	38,639,333	43,033,100	(34,351,000)	47,321,433	43,033,100	(32,375,200)

## STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Only contains operating funds that are included in part 1 appropriations of enacted appropriation bills

Fund Name	Fiscal Year 2023 (BY1 Estimated)			Fiscal Year 2024 (BY2 Estimated)		
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures
Correctional industries revolving fund	0	8,488,000	(8,488,000)	0	8,488,000	(8,488,000)
Cost sharing, schools for deaf and blind	0	3,083,600	(3,083,600)	0	3,145,300	(3,145,300)
Counties, equally 911 fund	22,500	9,622,300	(9,644,800)	0	9,680,500	(9,658,000)
Counties, per capita 911 fund	33,900	14,433,700	(14,467,600)	0	14,520,400	(14,486,500)
County chargeback	0	57,271,300	(57,271,300)	0	57,271,300	(57,271,300)
Court equity fund	0	35,305,500	(35,305,500)	0	37,070,800	(37,070,800)
Court fee fund	145,003	6,275,900	(5,936,700)	484,203	6,475,900	(5,936,700)
Court of appeals filing/motion fees	0	1,250,000	(1,250,000)	0	1,275,000	(1,275,000)
Credit union fees	3,510,260	10,800,000	(9,701,000)	4,609,260	11,400,000	(9,701,000)
Crime victims rights fund	18,605,393	22,240,800	(22,240,800)	18,605,393	22,240,800	(22,240,800)
Criminal justice information center service fees	11,932,703	33,000,000	(35,000,000)	9,932,703	31,000,000	(35,000,000)
Dairy and food safety fund	12,090,969	5,990,300	(6,358,300)	11,722,969	5,990,300	(4,373,300)
Deer habitat reserve	2,257,176	1,876,900	(2,218,200)	1,915,876	1,858,100	(2,221,300)
Defaulted loan collection fees	0	175,300	(175,300)	0	175,300	(175,300)
Deferred compensation	0	3,202,600	(3,202,600)	0	3,202,600	(3,202,600)
Deferred presentment service transaction fees	1,275,358	2,100,000	(2,650,000)	725,358	2,200,000	(2,650,000)
Defined contribution administrative fee revenue	0	300,000	(300,000)	0	300,000	(300,000)
Delinquent tax collection revenue	0	134,780,000	(134,780,000)	0	133,580,000	(133,580,000)
Direct shipper enforcement revolving fund	507,186	170,000	(301,900)	375,286	170,000	(301,900)
Distance education fund	1,007,296	318,500	(250,000)	1,075,796	318,500	(250,000)
Division on deafness fund	66,121	52,300	(32,000)	86,421	52,300	(32,600)
Donated funds, local	0	4,206,200	(4,206,200)	0	4,206,200	(4,206,200)

Only contains operating funds that are included in part 1 appropriations of enacted appropriation bills

Fund Name	Fiscal Year 2023 (BY1 Estimated)			Fiscal Year 2024 (BY2 Estimated)		
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures
Donated funds, private	17,700	6,500,000	(6,500,000)	17,700	6,500,000	(6,500,000)
Driver education provider and instructor fund	289,166	75,000	(75,000)	289,166	75,000	(75,000)
Driver fees	462,178	27,198,200	(27,198,200)	462,178	27,198,200	(27,198,200)
Driver improvement course fund	0	1,005,900	(1,005,900)	0	1,005,900	(1,005,900)
Drug case information management fund	0	148,900	(148,900)	0	156,300	(156,300)
Drug treatment court fund	2,074,377	898,500	(1,200,000)	1,772,877	943,400	(1,400,000)
Drunk driving caseload assistance fund	0	1,313,900	(1,313,900)	0	1,379,600	(1,379,600)
Drunk driving prevention and training fund	264,011	205,000	(305,000)	164,011	205,000	(305,000)
Economic development fund	84,657,500	54,050,000	(54,050,000)	84,657,500	54,486,000	(54,486,000)
Electronic waste recycling fund	286,504	262,000	(298,700)	249,804	262,000	(298,700)
Elevator fees	0	2,733,500	(2,733,500)	0	2,733,500	(2,733,500)
Emergency medical services fees	844,946	823,600	(823,600)	844,946	823,600	(823,600)
Energy efficiency and renewable energy revolving loan fund	18,593,198	150,000	(20,000)	18,723,198	150,000	(20,000)
Enhanced driver license and enhanced official state personal ID card fund	4,552,281	15,834,400	(16,900,100)	3,486,581	15,834,400	(16,900,100)
Environmental education fund	128,371	190,000	(190,000)	128,371	190,000	(190,000)
Environmental pollution prevention fund	3,231,418	3,840,000	(4,849,800)	2,221,618	3,840,000	(4,849,800)
Environmental protection fund	0	0	0	0	0	0
Environmental response fund	10,439,673	1,000,000	(1,608,800)	9,830,873	1,000,000	(1,627,100)
Escheats revenue	1,620	4,339,000	(4,339,000)	1,620	4,425,800	(4,425,800)
Expedient service fees	(0)	3,723,400	(3,723,400)	(0)	3,723,400	(3,723,400)
Fantasy contest fund	0	892,900	(892,900)	0	742,900	(742,900)
Feed control fund	1,088,484	1,355,000	(1,469,700)	973,784	1,395,700	(1,557,700)

## STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Only contains operating funds that are included in part 1 appropriations of enacted appropriation bills

Fund Name	Fiscal Year 2023 (BY1 Estimated)			Fiscal Year 2024 (BY2 Estimated)		
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures
Fees and collections	11,993,826	10,660,700	(10,264,300)	12,390,226	10,660,700	(10,264,300)
Fertilizer control fund	1,625,302	1,071,500	(1,427,400)	1,269,402	1,071,500	(1,524,400)
Financial instruments	383,365	7,500,000	(7,500,000)	383,365	7,500,000	(7,500,000)
Fire alarm fees	92,221	81,500	(81,500)	92,221	81,500	(81,500)
Fire equipment fund	602,941	155,000	(150,000)	607,941	155,000	(100,000)
Fire safety standard and enforcement fund	327,133	15,000	(15,000)	327,133	15,000	(15,000)
Fire service fees	7,647,793	3,004,200	(2,618,900)	8,033,093	3,004,200	(2,671,300)
Fireworks safety fund	9,228,786	2,986,500	(2,986,500)	9,228,786	2,986,500	(2,986,500)
First responder presumed coverage fund	6,756,325	4,000,000	(2,500,000)	8,256,325	4,000,000	(3,000,000)
Fisheries settlement	628,896	611,700	(639,500)	601,096	568,600	(640,800)
Forensic science reimbursement fees	0	1,093,700	(1,093,700)	0	1,093,700	(1,093,700)
Forest development fund	15,042,943	43,782,100	(47,771,300)	11,053,743	42,761,200	(47,621,300)
Forest land user charges	740,611	347,900	(273,100)	815,411	297,900	(277,200)
Forest recreation account	6,624,785	4,543,400	(3,964,200)	7,203,985	4,615,900	(3,987,900)
Franchise fees	0	405,900	(405,900)	0	405,900	(405,900)
Freshwater protection fund	3,133,818	6,500,000	(6,970,000)	2,663,818	6,500,000	(6,985,000)
Game and fish protection fund	344,687	75,889,000	(76,233,600)	0	74,986,200	(74,986,200)
Garnishment fees	0	2,762,600	(2,762,600)	0	2,817,900	(2,817,900)
Gasoline inspection and testing fund	4,606,087	1,000,000	(707,300)	4,898,787	1,000,000	(721,500)
Gifts, bequests, and donations	295,384	2,542,000	(2,536,100)	301,284	1,442,000	(1,436,100)
Grain dealers fee fund	98,555	622,500	(664,100)	56,955	641,200	(641,200)
Great Lakes protection fund	669,847	300,000	(400,000)	569,847	300,000	(400,000)





## STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Only contains operating funds that are included in part 1 appropriations of enacted appropriation bills

Fund Name	Fiscal Year 2023 (BY1 Estimated)			Fiscal Year 2024 (BY2 Estimated)		
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures
Internet gaming fund	0	12,764,900	(12,764,900)	0	10,064,900	(10,064,900)
Internet sports betting fund	0	2,776,400	(2,776,400)	0	2,626,400	(2,626,400)
Jail reimbursement program fund	0	4,500,000	(4,500,000)	0	4,500,000	(4,500,000)
Judicial electronic filing fund	7,556,951	7,500,000	(8,817,300)	6,239,651	8,000,000	(9,000,400)
Judicial technology improvement fund	2,261,514	3,567,300	(4,000,000)	1,828,814	3,745,700	(4,000,000)
Juror compensation fund	15,598,046	960,000	(5,417,200)	11,140,846	960,000	(3,964,600)
Justice system fund	198,547	775,800	(844,200)	130,147	796,100	(875,500)
Laboratory fees	0	0	0	0	0	0
Laboratory services fees	3,018,833	6,352,300	(7,745,400)	1,625,733	6,352,300	(7,978,000)
Land and water permit fees	3,911,354	3,200,000	(2,626,100)	4,485,254	3,200,000	(2,626,100)
Land bank fast track fund	18,114,818	1,930,700	(2,699,900)	17,345,618	1,930,700	(2,699,900)
Land exchange facilitation and management fund	5,324,256	1,811,200	(1,006,300)	6,129,156	1,812,800	(1,007,700)
Land reutilization fund	5,218,607	2,253,600	(2,253,600)	5,218,607	2,253,600	(2,253,600)
Law enforcement officers training fund	0	13,000	(13,000)	0	13,000	(13,000)
Law exam fees	0	650,000	(650,000)	0	650,000	(650,000)
Lawsuit settlement proceeds fund	0	2,000,000	(2,000,000)	0	2,000,000	(2,000,000)
Lease revenue	11,601	40,000	(40,000)	11,601	40,000	(40,000)
LEIN fees	0	852,100	(852,100)	0	852,100	(852,100)
Library Fees	291,963	15,000	(25,000)	281,963	15,000	(25,000)
Licensing and regulation fund	1,296,288	15,993,300	(13,855,200)	3,434,388	10,134,400	(13,568,800)
Liquor control enforcement and license investigation revolving fund	377,302	233,200	(175,000)	435,502	233,200	(175,000)
Liquor license fee enhancement fund	1,550,185	58,600	(76,400)	1,532,385	58,600	(76,400)

## STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Only contains operating funds that are included in part 1 appropriations of enacted appropriation bills

Fund Name	Fiscal Year 2023 (BY1 Estimated)			Fiscal Year 2024 (BY2 Estimated)		
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures
Liquor license revenue	4,355,131	15,608,400	(15,715,900)	4,247,631	15,608,400	(16,244,200)
Liquor purchase revolving fund	0	20,110,400	(20,110,400)	0	20,396,000	(20,396,000)
Local agency wetland mitigation bank fund	4,993,900	2,000,000	(2,000,000)	4,993,900	2,000,000	(2,000,000)
Local bridge fund	0	27,538,100	(27,538,100)	0	27,652,900	(27,652,900)
Local corrections officer training fund	0	0	0	0	0	0
Local funds	(0)	130,188,200	(130,188,200)	(0)	130,188,200	(130,188,200)
Local funds, aero	0	17,500,000	(17,500,000)	0	17,500,000	(17,500,000)
Local funds, CTF	0	38,270,000	(38,270,000)	0	38,270,000	(38,270,000)
Local funds, STF	0	30,003,500	(30,003,500)	0	30,003,500	(30,003,500)
Local indigent defense reimbursement	146,977	224,600	(200,000)	171,577	224,600	(200,000)
Local public recreation facilities fund	1,867,788	2,507,300	(2,216,000)	2,159,088	2,571,800	(2,219,600)
Low incidence outreach fund	91,661	185,000	(185,000)	91,661	185,000	(185,000)
Low-income energy assistance fund	11,108,892	50,000,000	(50,000,000)	11,108,892	50,000,000	(50,000,000)
Mackinac Island State Park fund	0	1,400,000	(1,400,000)	0	1,450,000	(1,450,000)
Mackinac Island State Park operation fund	0	125,000	(125,000)	0	130,000	(130,000)
MacMullan conference center account	0	1,128,300	(1,128,300)	0	1,150,300	(1,150,300)
Marihuana registry fund	891,700	2,691,000	(3,582,700)	0	1,944,400	(1,944,400)
Marihuana regulation fund	0	75,679,800	(75,679,800)	0	83,299,800	(83,299,800)
Marihuana regulatory fund	17,258,462	17,643,700	(17,643,700)	17,258,462	17,643,700	(17,643,700)
Marine safety fund	1,766,044	5,452,000	(5,393,700)	1,824,344	5,555,900	(5,415,100)
MBLSLA fund	5,266,145	5,000,000	(7,000,000)	3,266,145	5,000,000	(7,000,000)
MBPI Pharmaceutical product fund	625,023	153,800	(153,800)	625,023	153,800	(153,800)

## STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Only contains operating funds that are included in part 1 appropriations of enacted appropriation bills

Fund Name	Fiscal Year 2023 (BY1 Estimated)			Fiscal Year 2024 (BY2 Estimated)		
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures
MDTMB, civil service commission	0	193,500	(193,500)	0	197,400	(197,400)
Medicaid benefits trust fund	9,619,427	324,300,000	(326,538,800)	7,380,627	320,500,000	(326,538,800)
Medical waste emergency response fund	625,170	262,000	(374,800)	512,370	267,000	(374,800)
Metallic mining surveillance fee revenue	223,096	25,000	(26,200)	221,896	25,000	(26,200)
MMFA, bond and loan program revenue	0	3,483,600	(3,483,600)	0	3,483,600	(3,483,600)
Michigan business enterprise program fund	0	273,700	(273,700)	0	273,700	(273,700)
Michigan council for the arts fund	200,643	60,000	(90,000)	170,643	60,000	(90,000)
Michigan craft beverage council fund	634,145	790,000	(606,800)	817,345	640,000	(606,800)
Michigan employment security act - administrative fund	0	2,375,300	(2,375,300)	0	2,375,300	(2,375,300)
Michigan health initiative fund	1,168,584	9,944,500	(9,944,500)	1,168,584	9,944,500	(9,944,500)
Michigan historical center operations fund	445,290	1,139,800	(815,000)	770,090	1,140,400	(865,000)
Michigan justice training fund	5,170,590	3,500,000	(5,000,000)	3,670,590	3,500,000	(5,000,000)
Michigan lighthouse preservation fund	908,196	100,000	(250,000)	758,196	100,000	(250,000)
Michigan merit award trust fund	32,449,600	52,358,400	(63,881,400)	20,926,600	48,791,600	(63,881,400)
Michigan national guard armory construction fund	1,582,502	671,000	(1,000,000)	1,253,502	671,000	(1,000,000)
Michigan natural resources trust fund	41,728,376	38,568,200	(25,834,000)	54,462,576	39,268,600	(26,099,600)
Michigan state housing development authority fees	0	124,100	(124,100)	0	124,100	(124,100)
Michigan state housing development authority fees and charges	11,111,046	50,904,600	(47,375,600)	14,640,046	50,904,600	(47,375,600)
Michigan state parks endowment fund	3,540,635	18,983,300	(21,513,000)	1,010,935	18,920,400	(19,219,300)
Michigan state police auto theft fund	0	123,000	(123,000)	0	123,000	(123,000)
Michigan state waterways fund	8,963,715	30,416,500	(34,723,200)	4,647,015	31,236,500	(32,700,800)
Michigan transportation fund	0	2,033,836,700	(2,033,836,700)	0	2,087,616,700	(2,087,616,700)

## STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Only contains operating funds that are included in part 1 appropriations of enacted appropriation bills

Fund Name	Fiscal Year 2023 (BY1 Estimated)			Fiscal Year 2024 (BY2 Estimated)		
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures
Michigan unarmed combat fund	0	79,600	(79,600)	0	79,500	(79,500)
Michigan veterans' trust fund	22,778,582	3,642,900	(3,642,900)	22,778,582	3,642,900	(3,642,900)
Michild eligible individual premium	0	1,700,000	(1,700,000)	0	1,700,000	(1,700,000)
Migratory labor housing fund	224,671	130,000	(139,300)	215,371	130,000	(139,300)
Military family relief fund	2,625,978	126,000	(100,000)	2,651,978	133,000	(100,000)
Mineral well regulatory fee revenue	90,446	129,100	(128,900)	90,646	129,100	(128,900)
Miscellaneous revenue	0	182,800	(182,800)	0	191,900	(191,900)
Mobile home code fund	6,519,169	1,566,000	(1,276,400)	6,808,769	2,216,000	(1,302,000)
Mobile home commission fees	0	507,500	(507,500)	0	507,500	(507,500)
Morale, welfare, and recreation fund	0	100,000	(100,000)	0	100,000	(100,000)
Motor carrier fees	1,395,799	7,700,000	(7,800,000)	1,295,799	7,700,000	(7,800,000)
Motor transport revolving fund	0	8,100	(8,100)	0	8,100	(8,100)
Motorcycle safety and education awareness fund	593,448	300,000	(300,000)	593,448	300,000	(300,000)
Motorcycle safety fund	2,135,803	2,007,000	(2,147,600)	1,995,203	2,007,000	(2,147,600)
Movable bridge fund	13,183,000	5,858,400	(5,858,400)	13,183,000	6,004,900	(6,004,900)
MPSCS subscriber and maintenance fees	962,670	2,296,200	(2,296,200)	962,670	2,296,200	(2,296,200)
Multiple employer welfare arrangement	5,000	490,000	(450,000)	45,000	480,000	(450,000)
Municipal finance fees	1,368,996	475,600	(440,400)	1,404,196	485,100	(449,300)
Narcotics-related forfeiture revenue	5,770,868	1,200,000	(1,200,000)	5,770,868	1,200,000	(1,200,000)
Newborn screening fees	5,900,201	16,300,000	(17,400,000)	4,800,201	16,100,000	(18,900,000)
Nonferrous metallic mineral surveillance	273,823	350,500	(341,200)	283,123	350,500	(341,200)
Nongame wildlife fund	1,287,349	486,800	(498,000)	1,276,149	486,800	(498,700)

Only contains operating funds that are included in part 1 appropriations of enacted appropriation bills

Fund Name	Fiscal Year 2023 (BY1 Estimated)			Fiscal Year 2024 (BY2 Estimated)		
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures
Nonnarcotic forfeiture revenue	0	50,600	(50,600)	0	50,600	(50,600)
Notary education and training fund	40,452	53,500	(55,000)	38,952	53,500	(55,000)
Notary fee fund	0	176,900	(176,900)	0	176,900	(176,900)
NPDES fees	2,864	2,805,000	(2,804,800)	3,064	2,805,000	(2,804,800)
Nuclear plant emergency planning reimbursement	0	2,457,500	(2,457,500)	0	2,457,500	(2,457,500)
Nurse aid registration fund	223,328	400,000	(250,000)	373,328	400,000	(250,000)
Nurse professional fund	1,820,882	1,403,800	(1,508,100)	1,716,582	1,403,800	(1,538,200)
Nursing home administrative penalties	0	100,000	(100,000)	0	100,000	(100,000)
Obra penalties	19,723,011	2,700,000	(4,800,000)	17,623,011	2,700,000	(4,800,000)
Office services revolving fund	0	11,200	(11,200)	0	11,200	(11,200)
Off-road vehicle safety education fund	815,510	331,600	(245,800)	901,310	335,200	(248,700)
Off-road vehicle title fees	0	170,700	(170,700)	0	170,700	(170,700)
Off-road vehicle trail improvement fund	11,316,046	11,360,800	(11,854,600)	10,822,246	11,468,400	(11,886,500)
Oil and gas regulatory fund	2,097,523	4,016,000	(3,987,800)	2,125,723	4,016,000	(3,987,800)
Orphan well fund	1,229,468	1,007,000	(1,113,700)	1,122,768	1,007,000	(1,113,700)
Other agency charges	0	1,276,700	(1,276,700)	0	1,276,700	(1,276,700)
Other state restricted revenues	20,385,816	378,900,400	(378,900,400)	20,385,816	378,900,400	(378,900,400)
Park improvement fund	34,502,881	87,545,900	(84,097,200)	37,951,581	88,554,200	(84,740,500)
Park improvement fund, Belle Isle subaccount	0	490,000	(490,000)	0	492,500	(492,500)
Parking ticket court fines	0	1,660,400	(1,660,400)	0	1,660,400	(1,660,400)
Pension trust funds	0	34,082,900	(34,082,900)	0	34,082,900	(34,082,900)
Permanent snowmobile trail easement fund	3,510,019	531,300	(1,501,300)	2,540,019	534,000	(1,501,300)

# STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Only contains operating funds that are included in part 1 appropriations of enacted appropriation bills

Fund Name	Fiscal Year 2023 (BY1 Estimated)			Fiscal Year 2024 (BY2 Estimated)		
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures
Personal identification card fees	0	2,723,500	(2,723,500)	0	2,723,500	(2,723,500)
Pheasant hunting license fees	203,563	102,300	(100,000)	205,863	102,300	(100,000)
PMIECSEMA fund	3,156,265	760,200	(1,878,700)	2,037,765	760,200	(1,916,300)
Precision driving track fees	0	190,000	(190,000)	0	190,000	(190,000)
Prisoner health care copayments	0	257,200	(257,200)	0	257,200	(257,200)
Prisoner reimbursement	0	552,600	(552,600)	0	552,600	(552,600)
Private donations	172,243	170,000	(170,000)	172,243	170,000	(170,000)
Private forestland enhancement fund	914,370	838,800	(950,000)	803,170	898,800	(990,000)
Private foundations	0	400,000	(400,000)	0	400,000	(400,000)
Private funds	87,836,790	87,513,100	(87,554,000)	87,795,890	87,250,800	(87,292,600)
Private occupational school license fees	439,840	397,200	(234,000)	603,040	397,200	(234,000)
Private security licensing fees	0	5,000	(5,000)	0	5,000	(5,000)
Program and special equipment fund	3,316,367	0	(3,316,300)	0	0	0
Property development fees	384,896	37,900	(4,500)	418,296	37,900	(4,600)
Prosecuting attorneys training fees	0	250,000	(250,000)	0	250,000	(250,000)
Public assistance recoupment revenue	0	4,561,800	(4,561,800)	0	4,561,800	(4,561,800)
Public safety answer point (PSAP) training 911 fund	1,955,395	2,036,900	(2,042,800)	1,949,495	2,048,800	(2,042,800)
Public swimming pool fund	101,301	668,000	(668,000)	101,301	668,000	(668,000)
Public use and replacement deed fees	0	20,000	(20,000)	0	20,000	(20,000)
Public utility assessments	2,982,282	34,091,100	(34,882,600)	2,190,782	34,816,100	(35,282,600)
Public water supply fees	0	4,543,000	(4,543,000)	0	4,679,000	(4,679,000)
Pure Michigan trails fund	19,958	300	(100)	20,158	300	(100)

## STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Only contains operating funds that are included in part 1 appropriations of enacted appropriation bills

Fund Name	Fiscal Year 2023 (BY1 Estimated)			Fiscal Year 2024 (BY2 Estimated)		
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures
Qualified airport fund	0	5,850,000	(5,850,000)	0	5,850,000	(5,850,000)
Quality assurance assessment tax	10,332,823	1,445,188,600	(1,445,188,600)	10,332,823	1,445,188,600	(1,445,188,600)
Radiological health fees	1,933,548	2,422,900	(2,045,400)	2,311,048	2,422,900	(2,045,400)
Rail freight fund	12,525,400	6,000,000	(6,000,000)	12,525,400	6,000,000	(6,000,000)
Real estate appraiser education fund	608,339	30,900	(1,000)	638,239	30,900	(1,000)
Real estate education fund	3,575,747	97,200	(463,200)	3,209,747	457,900	(472,500)
Real estate enforcement fund	3,243,521	99,200	(338,700)	3,004,021	458,600	(345,500)
Recreation improvement account	91,947	1,487,900	(1,579,800)	(0)	1,536,500	(1,536,500)
Recreation passport fees	5,030,089	14,219,400	(14,563,800)	4,685,689	14,556,200	(16,463,800)
Reentry center offender reimbursements	0	10,000	(10,000)	0	10,000	(10,000)
Refined petroleum fund	21,871,338	32,623,700	(42,870,900)	11,624,138	32,623,700	(23,700,000)
Rehabilitation service fees	7,400	43,300	(35,900)	14,800	43,300	(35,900)
Reimburse local exchange providers 911 fund	25,060,323	15,473,900	(16,925,500)	23,608,723	15,050,800	(19,551,800)
Reimbursed services	0	1,052,300	(1,052,300)	0	1,052,300	(1,052,300)
Reimbursed services, local	0	1,200,500	(1,200,500)	0	1,200,500	(1,200,500)
Reinstatement fees	0	272,000	(272,000)	0	272,000	(272,000)
Reinstatement fees, operator licenses	0	2,854,900	(2,854,900)	0	2,854,900	(2,854,900)
Renew Michigan fund	39,348,058	69,000,000	(69,000,000)	39,348,058	69,000,000	(69,000,000)
Rental fees	0	192,100	(192,100)	0	192,100	(192,100)
Rental of department aircraft	0	50,000	(50,000)	0	50,000	(50,000)
Resident stores	0	3,392,300	(3,392,300)	0	3,392,300	(3,392,300)
Restructuring mechanism assessments	0	440,000	(440,000)	0	460,000	(460,000)





## STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Only contains operating funds that are included in part 1 appropriations of enacted appropriation bills

Fund Name	Fiscal Year 2023 (BY1 Estimated)			Fiscal Year 2024 (BY2 Estimated)		
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures
Sewage sludge land application fee	223,457	845,000	(837,300)	231,157	845,000	(837,300)
Sex offenders registration fund	1,034,755	710,000	(800,000)	944,755	710,000	(800,000)
Sexual assault evidence tracking fund	1,183,260	0	0	1,183,260	0	0
Sexual assault victims' prevention and treatment fund	1,310,041	3,000,000	(2,000,000)	2,310,041	3,000,000	(2,000,000)
SIGMA user fees	0	5,877,200	(5,877,200)	0	5,877,200	(5,877,200)
Silicosis and dust disease fund	0	553,100	(553,100)	0	553,100	(553,100)
Slow-the-spread foundation	0	9,000	(9,000)	0	9,000	(9,000)
Small business pollution prevention revolving loan fund	1,921,536	2,300	(500)	1,923,336	2,300	(500)
SMRS fees	503,331	490,000	(600,000)	393,331	490,000	(600,000)
Snowmobile registration fee revenue	357,091	1,435,800	(1,414,300)	378,591	1,451,400	(1,418,100)
Snowmobile trail improvement fund	2,633,434	10,357,100	(10,408,800)	2,581,734	10,490,900	(10,427,400)
Soil erosion and sedimentation control training fund	880	45,000	(45,400)	480	45,000	(45,400)
Solid waste management fund, staff account	4,041,130	5,840,000	(7,109,300)	2,771,830	5,852,000	(7,109,300)
Special project advances	609,649	75,000	(75,000)	609,649	75,000	(75,000)
Special revenue, internal service, and pension trust funds	0	22,094,700	(22,094,700)	0	22,094,700	(22,094,700)
Special supplemental food program, WIC	0	60,773,600	(60,773,600)	0	60,773,600	(60,773,600)
Sportsmen against hunger fund	254,505	125,000	(200,000)	179,505	125,000	(200,000)
State aeronautics fund	2,170,100	15,038,000	(17,208,100)	(0)	15,255,000	(15,255,000)
State Brownfield redevelopment fund	2,079,000	3,050,000	(1,175,000)	3,954,000	3,811,000	(1,175,000)
State building authority revenue	0	898,000	(898,000)	0	900,600	(900,600)
State casino gaming fund	417,699	130,000	0	547,699	130,000	0
State court fund	0	6,286,700	(6,286,700)	0	6,350,000	(6,350,000)

## STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Only contains operating funds that are included in part 1 appropriations of enacted appropriation bills

Fund Name	Fiscal Year 2023 (BY1 Estimated)			Fiscal Year 2024 (BY2 Estimated)		
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures
State disbursement unit, office of child support	0	66,800	(66,800)	0	68,100	(68,100)
State forensic laboratory fund	869,998	680,000	(750,000)	799,998	680,000	(750,000)
State Historic preservation office fees and charges	0	250,000	(200,000)	50,000	250,000	(200,000)
State justice institute	0	529,000	(529,000)	0	529,000	(529,000)
State lottery fund	0	34,666,000	(34,666,000)	0	34,666,000	(34,666,000)
State police administrator and coordinator 911 fund	0	903,000	(903,000)	0	902,300	(902,300)
State police dispatch operator 911 fund	0	902,300	(902,300)	0	554,600	(554,600)
State police service fees	0	3,444,100	(3,444,100)	0	3,444,100	(3,444,100)
State restricted fees, revenues and reimbursements	0	102,100	(102,100)	0	102,100	(102,100)
State restricted funds 1%	0	29,700,000	(29,700,000)	0	30,591,000	(30,591,000)
State restricted indirect funds	0	15,092,400	(15,092,400)	0	15,092,400	(15,092,400)
State services fee fund	6,229,607	38,742,300	(40,028,800)	4,943,107	39,242,300	(40,028,800)
State share education funds	12,914	1,351,000	(1,351,000)	12,914	1,351,000	(1,351,000)
State sponsored group insurance	0	11,200,500	(11,200,500)	0	11,200,500	(11,200,500)
State trunkline fund	0	1,347,693,800	(1,347,693,800)	0	1,383,954,300	(1,383,954,300)
Stormwater permit fees	1,536	1,550,000	(1,551,200)	336	1,550,000	(1,550,200)
Strategic outreach and attraction reserve fund	839,900,000	0	0	839,900,000	0	0
Strategic water quality initiatives fund	31,193,983	0	0	31,193,983	0	0
Student insurance revenue	0	64,200	(64,200)	0	64,200	(64,200)
Student Safety Fund	213,171	0	(100,000)	113,171	0	(100,000)
Supervision fees	0	6,630,500	(6,630,500)	0	6,630,500	(6,630,500)
Supervision fees set-aside	94,485	1,654,800	(1,654,800)	94,485	1,654,800	(1,654,800)

## STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Only contains operating funds that are included in part 1 appropriations of enacted appropriation bills

Fund Name	Fiscal Year 2023 (BY1 Estimated)			Fiscal Year 2024 (BY2 Estimated)		
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures
Supplemental security income recoveries	330,750	868,600	(868,600)	330,750	868,600	(868,600)
Survey and remonumentation fund	4,607,227	6,502,500	(6,502,500)	4,607,227	6,502,500	(6,502,500)
Tax tribunal fund	0	1,366,200	(1,366,200)	0	1,366,200	(1,366,200)
Teacher testing fees	122,902	160,000	(196,900)	86,002	160,000	(200,800)
Technologically enhanced naturally occurring radioactive material	1,073,234	498,000	(454,000)	1,117,234	498,000	(507,000)
Test project fees	0	100,000	(100,000)	0	100,000	(100,000)
Testing fees	381,554	125,000	(125,000)	381,554	128,800	(128,800)
Thomas Daley gift of life fund	571,400	50,000	(50,000)	571,400	50,000	(50,000)
Tobacco tax revenue	0	7,877,800	(7,877,800)	0	7,877,800	(7,877,800)
Traffic crash revenue	0	610,300	(610,300)	0	610,300	(610,300)
Traffic law enforcement and safety fund	24,468,506	22,500,000	(28,000,000)	18,968,506	21,750,000	(28,000,000)
Training and orientation workshop fees	0	42,000	(42,000)	0	42,000	(42,000)
Transportation administration collection fund	26,128,807	149,000,000	(146,120,100)	29,006,707	149,000,000	(146,120,100)
Transportation administration support fund	0	0	0	0	0	0
Treasury fees	0	3,643,400	(3,643,400)	0	3,643,400	(3,643,400)
Trooper school recruitment fund	5,000,000	5,000,000	(5,000,000)	5,000,000	5,000,000	(5,000,000)
Truck driver safety fund	2,604,118	3,500,000	(4,500,000)	1,604,118	3,500,000	(4,500,000)
Turkey permit fees	690,907	942,800	(1,175,400)	458,307	916,600	(1,175,900)
Underground storage tank cleanup fund	76,426,527	20,095,000	(14,950,000)	81,571,527	20,094,000	(15,200,000)
User fees	0	6,200,000	(6,200,000)	0	6,200,000	(6,200,000)
Utility consumer representation fund	3,280,843	1,979,700	(1,946,800)	3,313,743	2,019,000	(1,946,800)
Vehicle sales proceeds	0	450,000	(450,000)	0	450,000	(450,000)

## STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Only contains operating funds that are included in part 1 appropriations of enacted appropriation bills

Fund Name	Fiscal Year 2023 (BY1 Estimated)			Fiscal Year 2024 (BY2 Estimated)		
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures
Vehicle theft prevention fees	0	1,661,300	(1,661,300)	0	1,661,300	(161,300)
Veterans' homes post and posthumous funds	171,227	540,000	(540,000)	171,227	540,000	(540,000)
Veterans license plate fund	104,742	50,000	(100,000)	54,742	50,000	(50,000)
Vital records fees	3,988,767	4,366,400	(4,366,400)	3,988,767	4,366,400	(4,366,400)
Vocational rehabilitation match	0	5,096,000	(5,096,000)	0	5,096,000	(5,096,000)
Wastewater operator training fees	291,781	560,000	(530,400)	321,381	568,000	(538,400)
Water pollution control revolving fund	0	250,000	(250,000)	0	250,000	(250,000)
Water quality protection fund	371,317	91,000	(100,000)	362,317	91,000	(100,000)
Water use reporting fees	407,479	235,000	(287,000)	355,479	235,000	(287,000)
Waterfowl fees	33,423	110,400	(122,300)	21,523	109,300	(122,400)
Waterfowl hunt stamp	771,406	514,600	(1,000,000)	286,006	509,500	0
Weights and measures regulation fees	2,349,963	500,000	(540,700)	2,309,263	515,000	(515,000)
Wildlife management public education fund	148,766	1,484,100	(1,600,000)	32,866	1,461,800	(1,494,700)
Wildlife resource protection fund	304,754	1,177,400	(1,222,100)	260,054	1,159,700	(1,233,600)
Worker's compensation administrative revolving fund	368,339	1,088,800	(1,088,800)	368,339	1,088,800	(1,088,800)
Youth hunting and fishing education and outreach fund	0	46,100	(46,100)	0	43,800	(43,800)
<b>Total</b>	<b>2,446,107,755</b>	<b>11,059,426,500</b>	<b>(11,156,768,000)</b>	<b>2,348,766,054</b>	<b>11,184,481,300</b>	<b>(11,200,055,200)</b>
						<b>2,333,192,033</b>

Boilerplate language in the Fiscal Year 2022 Enacted Appropriations requires an annual report, within 14 days after the release of the Executive Budget Recommendation on estimated state restricted fund balances, state restricted fund projected revenues, and state restricted fund expenditures for the fiscal years ending September 30, 2021 and September 30, 2022.

NOTE: Columns may not add due to lapses to the general fund, transfers out, or work project expenditures.



FISCAL YEAR 2023 EXECUTIVE RECOMMENDATION

DEPARTMENT	GROSS	IDG/IDT	ADJUSTED GROSS	FEDERAL	LOCAL	PRIVATE	STATE RESTRICTED	GF/GP	STATE SPENDING FROM STATE SOURCES	PAYMENTS TO LOCALS
Agriculture and Rural Development	172,165,100	326,700	171,838,400	19,670,900	0	21,300	44,706,400	107,439,800	152,146,200	15,800,000
Attorney General	126,888,000	35,954,600	90,933,400	10,101,900	0	0	20,786,700	60,044,800	80,831,500	0
Civil Rights	21,601,600	0	21,601,600	2,890,900	0	18,700	58,500	18,633,500	18,692,000	0
Corrections	2,139,968,000	0	2,139,968,000	5,148,400	9,879,500	0	29,831,800	2,095,108,300	2,124,940,100	124,615,400
Education	419,531,000	0	419,531,000	302,950,800	5,878,600	2,240,400	9,919,700	98,541,500	108,461,200	18,327,700
Environment, Great Lakes, and Energy	1,004,099,200	3,406,400	1,000,692,800	453,641,700	0	1,415,500	327,354,900	218,280,700	545,635,600	30,716,000
Executive Office	7,708,600	0	7,708,600	0	0	0	0	7,708,600	7,708,600	0
Health and Human Services	33,444,665,900	14,696,000	33,429,969,900	23,617,962,500	183,502,800	179,716,400	2,991,928,100	6,456,860,100	9,448,788,200	1,882,813,800
Insurance and Financial Services	80,335,500	736,500	79,599,000	1,017,100	0	0	72,581,900	6,000,000	78,581,900	0
Judiciary	506,371,900	1,902,300	504,469,600	6,381,500	7,782,600	1,524,200	94,435,300	394,346,000	488,781,300	149,059,200
Labor and Economic Opportunity	2,305,571,500	0	2,305,571,500	1,154,595,000	10,700,000	12,430,700	245,920,400	881,925,400	1,127,845,800	252,274,900
Legislature	212,605,800	6,654,800	205,951,000	0	0	428,300	7,295,000	198,227,700	205,522,700	0
Licensing and Regulatory Affairs	513,345,500	47,026,900	466,318,600	29,659,200	0	0	248,085,900	188,593,500	436,659,400	189,417,400
Military and Veterans Affairs	355,266,000	101,800	355,164,200	189,864,300	0	640,000	18,794,900	145,865,000	164,659,900	4,386,500
Natural Resources	534,152,200	203,100	533,949,100	93,630,000	0	7,039,200	337,504,200	95,775,700	433,279,900	10,971,400
State	256,264,000	20,000,000	236,264,000	1,460,000	0	50,100	221,007,300	13,746,600	234,753,900	1,417,200
State Police	821,979,000	25,502,400	796,476,600	81,804,300	4,904,500	35,000	153,827,700	555,905,100	709,732,800	19,407,000
Technology, Management and Budget	1,854,239,700	1,047,125,600	807,114,100	5,217,200	2,331,200	137,400	123,219,300	676,209,000	799,428,300	0
Transportation	6,300,948,900	4,123,800	6,296,825,100	2,026,480,000	85,773,500	900,000	3,903,771,600	279,900,000	4,183,671,600	2,384,253,600
Treasury	2,380,115,500	11,153,100	2,368,962,400	24,970,700	13,209,600	31,000	2,011,075,200	319,675,900	2,330,751,100	1,820,305,100
Total - General Omnibus	\$53,457,822,900	\$1,218,914,000	\$52,238,908,900	\$28,027,446,400	\$323,962,300	\$206,628,200	\$10,862,084,800	\$12,818,787,200	\$23,680,872,000	\$6,883,765,200
Community Colleges	470,028,400	0	470,028,400	0	0	0	470,028,400	0	470,028,400	470,028,400
Universities and Financial Aid	1,852,614,900	0	1,852,614,900	122,426,400	0	0	347,888,300	1,382,300,200	1,730,188,500	0
School Aid	18,356,039,200	0	18,356,039,200	2,191,243,500	0	0	16,056,595,700	108,200,000	16,164,795,700	15,788,938,300
Total - Education Omnibus	\$20,678,682,500	\$0	\$20,678,682,500	\$2,313,669,900	\$0	\$0	\$16,874,512,400	\$1,490,500,200	\$18,365,012,600	\$16,258,966,700
GRAND TOTAL	\$74,136,505,400	\$1,218,914,000	\$72,917,591,400	\$30,341,116,300	\$323,962,300	\$206,628,200	\$27,736,597,200	\$14,309,287,400	\$42,045,884,600	\$23,142,731,900

Percentage of State Spending from State Sources as Payments to Local Units of Government

55.04%

FISCAL YEAR 2024 EXECUTIVE RECOMMENDATION

DEPARTMENT	GROSS	IDG/IDT	ADJUSTED GROSS	FEDERAL	LOCAL	PRIVATE	STATE RESTRICTED	GF/GP	STATE SPENDING FROM STATE SOURCES	PAYMENTS TO LOCALS
Agriculture and Rural Development	130,665,100	326,700	130,338,400	19,670,900	0	21,300	44,706,400	65,939,800	110,646,200	10,800,000
Attorney General	111,888,000	35,954,600	75,933,400	10,101,900	0	0	20,786,700	45,044,800	65,831,500	0
Civil Rights	17,949,700	0	17,949,700	2,890,900	0	18,700	58,500	14,981,600	15,040,100	0
Corrections	2,084,968,000	0	2,084,968,000	5,148,400	9,879,500	0	29,831,800	2,040,108,300	2,069,940,100	124,615,400
Education	419,171,000	0	419,171,000	302,950,800	5,878,600	2,240,400	9,919,700	98,181,500	108,101,200	18,067,700
Environment, Great Lakes, and Energy	816,633,400	3,406,400	813,227,000	453,641,700	0	1,415,500	280,584,000	77,585,800	358,169,800	30,716,000
Executive Office	7,708,600	0	7,708,600	0	0	0	0	7,708,600	7,708,600	0
Health and Human Services	32,849,953,600	14,696,000	32,835,257,600	23,562,797,700	183,502,800	179,716,400	2,991,928,100	5,917,312,600	8,909,240,700	1,882,813,800
Insurance and Financial Services	74,335,500	736,500	73,599,000	1,017,100	0	0	72,581,900	0	72,581,900	0
Judiciary	330,923,900	1,902,300	329,021,600	6,381,500	7,782,600	1,524,200	94,435,300	218,898,000	313,333,300	149,059,200
Labor and Economic Opportunity	1,699,121,500	0	1,699,121,500	1,153,845,000	10,700,000	12,430,700	245,920,400	276,225,400	522,145,800	52,274,900
Legislature	212,605,800	6,654,800	205,951,000	0	0	428,300	7,295,000	198,227,700	205,522,700	0
Licensing and Regulatory Affairs	504,001,900	47,026,900	456,975,000	29,659,200	0	0	244,722,300	182,593,500	427,315,800	189,417,400
Military and Veterans Affairs	220,260,000	101,800	220,158,200	128,033,300	0	640,000	18,234,900	73,250,000	91,484,900	4,386,500
Natural Resources	485,245,500	203,100	485,042,400	93,630,000	0	7,039,200	335,954,200	48,419,000	384,373,200	10,971,400
State	256,264,000	20,000,000	236,264,000	1,460,000	0	50,100	221,007,300	13,746,600	234,753,900	1,417,200
State Police	812,584,800	25,502,400	787,082,400	81,804,300	4,904,500	35,000	153,827,700	546,510,900	700,338,600	19,407,000
Technology, Management and Budget	1,653,239,700	1,047,125,600	606,114,100	5,217,200	2,331,200	137,400	123,219,300	475,209,000	598,428,300	0
Transportation	6,098,000,900	4,123,800	6,093,877,100	2,038,835,700	85,773,500	900,000	3,968,367,900	0	3,968,367,900	2,361,783,000
Treasury	2,285,940,400	11,153,100	2,274,787,300	24,970,700	13,209,600	31,000	2,006,900,100	229,675,900	2,236,576,000	1,780,330,000
Total - General Omnibus	\$51,071,461,300	\$1,218,914,000	\$49,852,547,300	\$27,922,056,300	\$323,962,300	\$206,628,200	\$10,870,281,500	\$10,529,619,000	\$21,399,900,500	\$6,616,059,500
Community Colleges	461,344,400	0	461,344,400	0	0	0	461,344,400	0	461,344,400	461,344,400
Universities and Financial Aid	1,776,053,200	0	1,776,053,200	122,426,400	0	0	347,618,300	1,306,008,500	1,653,626,800	0
School Aid	17,966,839,200	0	17,966,839,200	2,191,243,500	0	0	15,707,895,700	67,700,000	15,775,595,700	15,600,688,500
Total - Education Omnibus	\$20,204,236,800	\$0	\$20,204,236,800	\$2,313,669,900	\$0	\$0	\$16,516,858,400	\$1,373,708,500	\$17,890,566,900	\$16,062,032,900
GRAND TOTAL	\$71,275,698,100	\$1,218,914,000	\$70,056,784,100	\$30,235,726,200	\$323,962,300	\$206,628,200	\$27,387,139,900	\$11,903,327,500	\$39,290,467,400	\$22,678,092,400

57.72%

Percentage of State Spending from State Sources as Payments to Local Units of Government

**GENERAL FUND/GENERAL PURPOSE**  
(\$ in Thousands)

Department	FY 2022 Ongoing Enacted	FY 2022 One-Time Enacted	FY 2022 Total Enacted	FY 2023 Ongoing Recommend	FY 2023 One-Time Recommend	FY 2023 Total Recommend	\$ Change FY 2023 Total	% Change FY 2023 Total
Agriculture and Rural Development	61,311.9	36,055.0	97,366.9	65,939.8	41,500.0	107,439.8	10,072.9	10.3%
Attorney General	41,496.0	1,560.0	43,056.0	45,044.8	15,000.0	60,044.8	16,988.8	39.5%
Civil Rights	14,357.3	250.0	14,607.3	14,981.6	3,651.9	18,633.5	4,026.2	27.6%
Corrections	1,978,319.4	27,050.0	2,005,369.4	2,040,108.3	55,000.0	2,095,108.3	89,738.9	4.5%
Education	92,238.1	4,270.0	96,508.1	98,181.5	360.0	98,541.5	2,033.4	2.1%
Environment, Great Lakes, and Energy	61,700.4	91,675.1	153,375.5	77,585.8	140,694.9	218,280.7	64,905.2	42.3%
Executive Office	7,318.6	0.0	7,318.6	7,708.6	0.0	7,708.6	390.0	5.3%
Health and Human Services	5,323,516.7	84,358.3	5,407,875.0	5,933,772.4	523,087.7	6,456,860.1	1,048,985.1	19.4%
Insurance and Financial Services	0.0	0.0	0.0	0.0	6,000.0	6,000.0	6,000.0	----
Judiciary	207,339.8	1,941.1	209,280.9	218,998.0	175,448.0	394,346.0	185,065.1	88.4%
Labor and Economic Opportunity	264,172.4	231,872.2	496,044.6	276,225.4	605,700.0	881,925.4	385,880.8	77.8%
Legislature	192,592.1	7,542.2	200,134.3	198,227.7	0.0	198,227.7	(1,906.6)	(1.0%)
Licensing and Regulatory Affairs	180,345.9	3,850.0	184,195.9	182,593.5	6,000.0	188,593.5	4,397.6	2.4%
Military and Veterans Affairs	72,193.8	6,565.0	78,758.8	73,250.0	72,615.0	145,865.0	67,106.2	85.2%
Natural Resources	46,116.7	2,495.8	48,612.5	48,419.0	47,356.7	95,775.7	47,163.2	97.0%
State	12,435.6	0.0	12,435.6	13,746.6	0.0	13,746.6	1,311.0	10.5%
State Police	506,837.0	20,985.5	527,822.5	546,510.9	9,394.2	555,905.1	28,082.6	5.3%
Technology, Management and Budget	457,945.1	58,100.0	516,045.1	475,209.0	201,000.0	676,209.0	160,163.9	31.0%
Transportation	0.0	0.0	0.0	0.0	279,900.0	279,900.0	279,900.0	----
Treasury	221,478.2	44,033.0	265,511.2	229,675.9	90,000.0	319,675.9	54,164.7	20.4%
<b>Total - General Omnibus</b>	<b>\$9,741,715.0</b>	<b>\$622,603.2</b>	<b>\$10,364,318.2</b>	<b>\$10,546,078.8</b>	<b>\$2,272,708.4</b>	<b>\$12,818,787.2</b>	<b>\$2,454,469.0</b>	<b>23.7%</b>
Community Colleges	0.0	0.0	0.0	0.0	0.0	0.0	0.0	----
Universities and Financial Aid	1,217,321.5	100,500.0	1,317,821.5	1,306,008.5	76,291.7	1,382,300.2	64,478.7	4.9%
School Aid	37,318.1	48,081.9	85,400.0	67,700.0	40,500.0	108,200.0	22,800.0	26.7%
<b>Total - Education Omnibus</b>	<b>\$1,254,639.6</b>	<b>\$148,581.9</b>	<b>\$1,403,221.5</b>	<b>\$1,373,708.5</b>	<b>\$116,791.7</b>	<b>\$1,490,500.2</b>	<b>\$87,278.7</b>	<b>6.2%</b>
<b>GRAND TOTAL</b>	<b>\$10,996,354.6</b>	<b>\$771,185.1</b>	<b>\$11,767,539.7</b>	<b>\$11,919,787.3</b>	<b>\$2,389,500.1</b>	<b>\$14,309,287.4</b>	<b>\$2,541,747.7</b>	<b>21.6%</b>



# Budget Schedule by Department

## ALL FUNDS (\$ in Thousands)

Department	FY 2022 Ongoing Enacted	FY 2022 One-Time Enacted	FY 2022 Total Enacted	FY 2023 Ongoing Recommend	FY 2023 One-Time Recommend	FY 2023 Total Recommend	\$ Change FY 2023 Total	% Change FY 2023 Total
Agriculture and Rural Development	119,505.3	36,055.0	155,560.3	130,665.1	41,500.0	172,165.1	16,604.8	10.7%
Attorney General	106,838.8	1,560.0	108,398.8	111,888.0	15,000.0	126,888.0	18,489.2	17.1%
Civil Rights	17,584.1	250.0	17,834.1	17,949.7	3,651.9	21,601.6	3,767.5	21.1%
Corrections	2,038,823.0	27,050.0	2,065,873.0	2,084,968.0	55,000.0	2,139,968.0	74,095.0	3.6%
Education	411,894.4	1,500,133.5	1,912,027.9	419,171.0	360.0	419,531.0	(1,492,496.9)	(78.1%)
Environment, Great Lakes, and Energy	553,095.6	136,675.1	689,770.7	844,233.4	159,865.8	1,004,099.2	314,328.5	45.6%
Executive Office	7,318.6	0.0	7,318.6	7,708.6	0.0	7,708.6	390.0	5.3%
Health and Human Services	31,449,464.1	202,343.9	31,651,808.0	32,901,490.5	543,175.4	33,444,665.9	1,792,857.9	5.7%
Insurance and Financial Services	72,987.6	0.0	72,987.6	74,335.5	6,000.0	80,335.5	7,347.9	10.1%
Judiciary	318,522.0	1,941.1	320,463.1	330,923.9	175,448.0	506,371.9	185,908.8	58.0%
Labor and Economic Opportunity	1,698,206.9	375,622.2	2,073,829.1	1,699,121.5	606,450.0	2,305,571.5	231,742.4	11.2%
Legislature	206,220.6	7,542.2	213,762.8	212,605.8	0.0	212,605.8	(1,157.0)	(0.5%)
Licensing and Regulatory Affairs	513,386.4	3,850.0	517,236.4	504,001.9	9,343.6	513,345.5	(3,890.9)	(0.8%)
Military and Veterans Affairs	211,896.6	8,956.0	220,852.6	220,260.0	135,006.0	355,266.0	134,413.4	60.9%
Natural Resources	455,845.6	8,495.8	464,341.4	485,245.5	48,906.7	534,152.2	69,810.8	15.0%
State	252,164.3	0.0	252,164.3	256,264.0	0.0	256,264.0	4,099.7	1.6%
State Police	763,472.2	65,985.5	829,457.7	812,584.8	9,394.2	821,979.0	(7,478.7)	(0.9%)
Technology, Management and Budget	1,643,769.8	58,100.0	1,701,869.8	1,653,239.7	201,000.0	1,854,239.7	152,369.9	9.0%
Transportation	5,236,619.2	0.0	5,236,619.2	6,021,048.9	279,900.0	6,300,948.9	1,064,329.7	20.3%
Treasury	2,135,002.2	44,033.0	2,179,035.2	2,261,008.5	119,107.0	2,380,115.5	201,080.3	9.2%
<b>Total - General Omnibus</b>	<b>\$48,212,617.3</b>	<b>\$2,478,593.3</b>	<b>\$50,691,210.6</b>	<b>\$51,048,714.3</b>	<b>\$2,409,108.6</b>	<b>\$53,457,822.9</b>	<b>\$2,766,612.3</b>	<b>5.5%</b>
Community Colleges	428,180.5	3,236.5	431,417.0	453,844.4	16,184.0	470,028.4	38,611.4	8.9%
Universities and Financial Aid	1,707,251.2	100,500.0	1,807,751.2	1,776,323.2	76,291.7	1,852,614.9	44,863.7	2.5%
School Aid	16,230,528.8	747,581.9	16,978,110.7	17,934,039.2	422,000.0	18,356,039.2	1,377,928.5	8.1%
<b>Total - Education Omnibus</b>	<b>\$18,365,960.5</b>	<b>\$851,318.4</b>	<b>\$19,217,278.9</b>	<b>\$20,164,206.8</b>	<b>\$514,475.7</b>	<b>\$20,678,682.5</b>	<b>\$1,461,403.6</b>	<b>7.6%</b>
<b>GRAND TOTAL</b>	<b>\$66,578,577.8</b>	<b>\$3,329,911.7</b>	<b>\$69,908,489.5</b>	<b>\$71,212,921.1</b>	<b>\$2,923,584.3</b>	<b>\$74,136,505.4</b>	<b>\$4,228,015.9</b>	<b>6.0%</b>

# **HISTORICAL APPROPRIATIONS GENERAL FUND/GENERAL PURPOSE**

Department	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022 Original Enacted <sup>1</sup>	FY 2023 Executive Recommendation	FY 2024 Executive Recommendation
Agriculture and Rural Development	45,316,200	43,073,600	49,926,900	66,501,800	64,112,200	51,597,200	63,616,800	97,366,900	107,439,800	65,939,800
Attorney General	38,267,100	37,013,400	42,840,500	42,248,600	41,841,800	37,547,600	41,298,400	43,056,000	60,044,800	45,044,800
Capital Outlay <sup>1</sup>		502,000	2,600	1,600	15,000,900	0	1,000	0	0	0
Civil Rights	13,448,200	12,949,700	13,021,300	13,006,600	13,022,100	12,137,200	14,792,200	14,607,300	18,633,500	14,981,600
Community Health	3,101,678,700									
Corrections	1,960,098,400	1,917,348,400	1,962,707,900	1,948,383,600	1,963,841,300	1,610,468,800	1,809,258,400	2,005,369,400	2,095,108,300	2,040,108,300
Education	70,976,400	78,883,700	78,281,200	81,677,400	91,757,800	82,065,700	90,087,100	96,508,100	98,541,500	98,181,500
Environment, Great Lakes, and Energy	37,475,900	87,104,200	49,273,400	81,151,500	58,546,500	170,516,000	59,443,900	153,375,500	218,280,700	77,585,800
Executive Office	5,916,100	5,631,100	5,636,300	6,848,500	6,980,100	6,758,600	7,114,300	7,318,600	7,708,600	7,708,600
Health and Human Services		4,241,979,700	4,342,888,900	4,349,090,200	4,528,453,500	4,357,268,800	4,661,285,300	5,407,875,000	6,456,860,100	5,917,312,600
Human Services	982,630,900									
Insurance and Financial Services	55,000	1,925,100	150,000	150,000	550,000	0	25,000,000	0	6,000,000	0
Judiciary	186,527,400	184,109,200	189,657,400	192,574,400	196,079,500	198,893,600	201,934,300	209,280,900	394,346,000	218,888,000
Labor and Economic Opportunity						97,296,500	251,426,000	496,044,600	881,925,400	276,225,400
Legislature	142,408,000	154,532,400	160,351,700	167,204,700	198,824,000	188,366,300	189,026,600	200,134,300	198,227,700	198,227,700
Licensing and Regulatory Affairs	39,821,300	42,611,500	48,721,100	44,416,600	140,670,300	122,475,200	149,605,600	184,195,900	188,593,500	182,593,500
Michigan Strategic Fund	222,642,500									
Military and Veterans Affairs	52,454,500	60,612,300	59,043,600	66,334,200	75,912,400	70,984,200	84,280,200	78,758,800	145,865,000	73,250,000
Natural Resources <sup>4</sup>	47,591,500	42,847,800	47,260,000	64,521,100	77,241,800	45,138,800	51,697,300	48,612,500	95,775,700	48,419,000
State	17,739,000	25,961,500	22,109,600	24,274,400	20,966,300	12,153,000	12,597,500	12,435,600	13,746,600	13,746,600
State Police	398,564,900	393,584,400	409,312,800	473,836,700	495,265,000	363,938,200	454,476,600	527,822,500	555,905,100	546,510,900
Talent and Economic Development		198,457,000	189,844,900	228,255,500	286,546,300					
Technology, Management and Budget <sup>2,3</sup>	521,998,500	482,468,200	571,083,600	601,053,400	557,009,500	478,261,100	540,971,800	516,045,100	676,209,000	475,209,000
Transportation	284,647,900	402,000,000	9,750,000	205,000,000	386,790,900	11,999,900	0	0	279,900,000	0
Treasury	121,668,300	169,310,300	110,160,200	99,967,000	129,131,300	128,219,600	286,932,200	166,447,200	219,591,800	129,591,800
Debt Service	152,395,000	156,449,000	137,037,000	107,580,000	107,080,000	104,335,000	113,735,000	99,064,000	100,084,100	100,084,100
Revenue Sharing	0	0	0	8,379,100	0	0	0	0	0	0
<b>General Omnibus Subtotal</b>	<b>8,444,321,700</b>	<b>8,739,254,500</b>	<b>8,499,060,900</b>	<b>8,872,456,900</b>	<b>9,425,623,500</b>	<b>8,150,422,300</b>	<b>9,108,560,500</b>	<b>10,364,318,200</b>	<b>12,818,787,200</b>	<b>10,529,619,000</b>
Community Colleges	0	131,110,800	135,510,800	1,025,000	0	0	0	0	0	0
Universities and Financial Aid	1,212,902,000	1,232,418,500	1,243,904,500	1,279,254,500	1,046,017,900	1,207,949,300	1,275,139,700	1,317,821,500	1,382,300,200	1,306,008,500
School Aid	33,700,000	55,100,000	179,040,000	78,500,000	87,920,000	104,660,000	54,464,600	85,400,000	108,200,000	67,700,000
Marshall Plan for Talent				0						
<b>Education Omnibus Subtotal</b>	<b>1,246,602,000</b>	<b>1,418,629,300</b>	<b>1,558,455,300</b>	<b>1,358,779,500</b>	<b>1,133,937,900</b>	<b>1,312,609,300</b>	<b>1,329,604,300</b>	<b>1,403,221,500</b>	<b>1,490,500,200</b>	<b>1,373,708,500</b>
<b>Total-General and Education</b>	<b>9,690,923,700</b>	<b>10,157,883,800</b>	<b>10,057,516,200</b>	<b>10,231,236,400</b>	<b>10,559,561,400</b>	<b>9,463,031,600</b>	<b>10,438,164,800</b>	<b>11,767,539,700</b>	<b>14,309,287,400</b>	<b>11,903,327,500</b>
Budget Stabilization Fund Reserve	94,000,000	95,000,000	75,000,000	265,000,000	100,000,000		535,000,000			
Michigan Infrastructure Reserve Fund <sup>2,4</sup>		5,000,000								
<b>GRAND TOTAL</b>	<b>9,784,923,700</b>	<b>10,257,883,800</b>	<b>10,132,516,200</b>	<b>10,496,236,400</b>	<b>10,659,561,400</b>	<b>9,463,031,600</b>	<b>10,973,164,800</b>	<b>11,767,539,700</b>	<b>14,309,287,400</b>	<b>11,903,327,500</b>

Amounts include ongoing and one-time spending.

<sup>1</sup> Capital Outlay appropriations for department projects are included in department totals. (Captures where appropriations are included in Capital Outlay department.)<sup>2</sup> FY 2018 Department of Technology, Management and Budget includes \$35M GF/GP for the Michigan Infrastructure Reserve Fund.<sup>3</sup> FY 2018 Department of Technology, Management and Budget includes \$25M GF/GP for the Drinking Water Declaration of Emergency Reserve Fund.<sup>4</sup> FY 2018 Department of Natural Resources includes \$8M GF/GP for the Michigan Infrastructure Reserve Fund.<sup>5</sup> FY 2022 does not include \$10M GF/GP boilerplate appropriation included in PA 87 of 2021. Also does not include \$1.1B GF/GP and \$2.2B gross supplemental appropriations included in PAs 132 and 133 of 2021.

HISTORICAL APPROPRIATIONS  
ALL FUNDS

Department	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022 Original Enacted <sup>6</sup>	FY 2023 Executive Recommendation	FY 2024 Executive Recommendation
Agriculture and Rural Development	83,862,200	86,594,000	95,906,900	114,948,600	113,475,100	108,034,800	124,585,000	155,560,300	172,165,100	130,665,100
Attorney General	93,822,300	93,407,600	105,212,100	103,925,000	106,035,200	102,257,100	106,978,600	108,398,800	126,888,000	111,888,000
Capital Outlay <sup>1</sup>		502,000	2,600	49,868,500	41,044,900	28,699,800	39,190,600	0		
Civil Rights	16,644,200	16,128,700	16,248,500	16,249,600	16,201,100	15,329,800	18,037,400	17,834,100	21,601,600	17,949,700
Community Health	19,064,374,300									
Corrections	2,022,721,700	1,975,626,000	2,013,479,000	2,003,669,200	2,019,056,200	1,674,592,200	2,060,788,400	2,065,873,000	2,139,968,000	2,084,968,000
Education	287,795,200	330,661,200	346,501,400	386,785,100	396,134,900	546,615,700	560,867,300	1,912,027,900	419,531,000	419,171,000
Environment, Great Lakes, and Energy	519,191,800	540,662,800	620,166,400	569,375,200	501,302,600	617,704,400	684,359,200	689,770,700	1,004,099,200	816,633,400
Executive Office	5,916,100	5,631,100	5,636,300	6,848,500	6,980,100	6,758,600	7,114,300	7,318,600	7,708,600	7,708,600
Health and Human Services		24,802,578,500	24,901,814,500	24,939,701,700	26,153,017,200	28,073,920,300	32,952,976,200	31,651,808,000	33,444,685,900	32,849,953,600
Human Services	5,702,811,500									
Insurance and Financial Services	65,189,700	67,282,700	66,257,200	66,741,400	67,971,900	71,912,800	98,315,700	72,987,600	80,335,500	74,335,500
Judiciary	287,767,600	290,151,400	298,768,600	300,043,000	305,329,100	307,993,500	313,946,200	320,463,100	506,371,900	330,923,900
Labor and Economic Opportunity						4,092,988,300	2,667,735,500	2,073,829,100	2,305,571,500	1,699,121,500
Legislature	154,139,300	166,504,800	172,555,500	179,561,000	211,450,500	201,425,900	202,453,800	213,762,800	212,605,800	212,605,800
Licensing and Regulatory Affairs	542,388,200	415,362,300	432,514,700	435,272,000	532,212,200	567,258,700	484,389,600	517,236,400	513,345,500	504,001,900
Michigan Strategic Fund	1,002,779,900									
Military and Veterans Affairs	173,439,400	178,320,300	180,169,000	183,271,100	199,639,300	202,794,400	254,888,800	220,852,600	355,266,000	220,280,000
Natural Resources <sup>4</sup>	417,214,900	441,208,400	464,723,000	418,443,500	505,530,900	444,839,200	474,094,100	464,341,400	534,152,200	485,245,500
State	225,184,900	234,056,700	248,315,600	270,450,900	249,562,800	263,203,800	254,297,500	252,164,300	259,264,000	256,264,000
State Police	657,466,900	638,116,200	657,534,200	729,157,800	752,676,700	618,148,600	986,102,400	829,457,700	821,979,000	812,584,800
Talent and Economic Development		1,153,023,300	1,156,450,300	1,202,577,900	1,260,746,100					
Technology, Management and Budget <sup>2,3</sup>	1,329,510,400	1,271,293,700	1,389,256,700	1,434,261,400	1,438,408,600	1,558,170,200	1,699,600,700	1,701,869,800	1,854,239,700	1,653,239,700
Transportation	3,725,062,600	3,898,201,400	4,120,063,600	4,554,443,000	5,013,880,800	4,995,407,900	5,498,353,700	5,236,619,200	6,300,948,900	6,098,000,900
Treasury	554,336,400	630,577,100	539,250,500	515,828,400	602,794,500	879,644,800	1,110,129,500	667,668,900	764,994,200	678,414,200
Debt Service	152,395,000	156,449,000	137,037,000	107,580,000	107,080,000	104,335,000	113,735,000	99,064,000	100,084,100	100,084,100
Revenue Sharing	1,226,312,400	1,252,406,100	1,228,982,700	1,278,215,000	1,301,289,300	1,408,952,700	1,341,924,300	1,412,302,300	1,515,037,200	1,507,442,100
<b>General Omnibus Subtotal</b>	<b>38,310,326,900</b>	<b>38,644,645,500</b>	<b>39,196,866,300</b>	<b>39,847,217,800</b>	<b>41,901,820,000</b>	<b>46,890,988,500</b>	<b>52,054,863,800</b>	<b>50,691,210,600</b>	<b>53,457,822,900</b>	<b>51,071,461,300</b>
Community Colleges	364,724,900	387,825,600	395,925,600	399,326,500	408,215,500	414,719,000	438,363,600	431,417,000	470,028,400	461,344,400
Universities and Financial Aid	1,516,496,300	1,539,224,400	1,587,640,400	1,629,224,400	1,669,732,600	1,691,395,000	1,757,229,400	1,807,751,200	1,852,614,900	1,776,053,200
School Aid	13,673,960,100	13,736,308,500	14,051,417,100	14,582,670,800	14,811,203,800	15,313,227,200	21,720,040,700	16,978,110,700	18,356,039,200	17,966,839,200
Marshall Plan for Talent				100,000,000						
<b>Education Omnibus Subtotal</b>	<b>15,555,181,300</b>	<b>15,663,358,500</b>	<b>16,034,983,100</b>	<b>16,711,221,700</b>	<b>16,889,151,900</b>	<b>17,419,341,200</b>	<b>23,915,633,700</b>	<b>19,217,278,900</b>	<b>20,678,682,500</b>	<b>20,204,236,800</b>
<b>Total-General and Education</b>	<b>53,865,508,200</b>	<b>54,308,004,000</b>	<b>55,231,849,400</b>	<b>56,558,439,500</b>	<b>58,790,971,900</b>	<b>64,310,329,700</b>	<b>75,970,497,500</b>	<b>69,908,489,500</b>	<b>74,136,505,400</b>	<b>71,275,698,100</b>
Budget Stabilization Fund Reserve	94,000,000	95,000,000	75,000,000	265,000,000	100,000,000		535,000,000			
Michigan Infrastructure Reserve Fund <sup>4</sup>		5,000,000								
<b>GRAND TOTAL</b>	<b>53,959,508,200</b>	<b>54,408,004,000</b>	<b>55,306,849,400</b>	<b>56,823,439,500</b>	<b>58,890,971,900</b>	<b>64,310,329,700</b>	<b>76,505,497,500</b>	<b>69,908,489,500</b>	<b>74,136,505,400</b>	<b>71,275,698,100</b>

Amounts include ongoing and one-time spending.

<sup>1</sup> Capital Outlay appropriations for department projects are included in department totals. (Captures where appropriations are included in Capital Outlay department.)

<sup>2</sup> FY 2018 Department of Technology, Management and Budget includes \$35M GF/GP for the Michigan Infrastructure Reserve Fund.

<sup>3</sup> FY 2018 Department of Technology, Management and Budget includes \$25M GF/GP for the Drinking Water Declaration of Emergency Reserve Fund.

<sup>4</sup> FY 2022 does not include \$10M GF/GP boilerplate appropriation included in PA 87 of 2021. Also does not include \$1.1B GF/GP and \$2.2B gross supplemental appropriations included in PAs 132 and 133 of 2021.



GRETCHEN WHITMER  
GOVERNOR

STATE OF MICHIGAN  
OFFICE OF THE GOVERNOR  
LANSING

GARLIN GILCHRIST II  
LT. GOVERNOR

February 9, 2022

Members of the Legislature and Citizens of the State of Michigan:

Article XI, Section 5, of the Michigan Constitution of 1963 provides that increases in rates of compensation for employees in the state-classified service authorized by the Civil Service Commission require prior notice to the Governor. The Constitution also requires that I, as Governor, transmit such increases to the Legislature as part of my budget recommendation. With this letter, I am officially transmitting the compensation adjustments for your review.

The attached cost summary, prepared by the Office of the State Employer, details additional costs for compensation. Represented and non-exclusively represented employees are scheduled to receive a 5 percent base wage increase in fiscal year 2023 on October 1, 2022. The Office of State Employer has estimated that the total additional cost from all funding sources of these pay recommendations is \$266.3 million for fiscal year 2023. I have incorporated the costs into my Executive Budget Recommendation.

The Constitution provides that the Michigan Legislature may, by a two-thirds vote of the members elected to and serving in each house, reject or reduce a Civil Service Commission compensation adjustment within 60 calendar days of transmission by the Governor. I urge the Legislature to accept the compensation adjustment as recommended by the Civil Service Commission.

Sincerely,

Gretchen Whitmer  
Governor

Attachment



# Summary

## Michigan State Classified Service

### Fiscal Year 2023

#### (10/1/2022 - 9/30/2023)

	A-02 MSEA Saf. & Reg. <sup>1</sup>	A-31 MSEA Labor & Trades <sup>1</sup>	C-12 MCO Security <sup>1</sup>	E-42 SEIU 517M Human Srv. Support <sup>1</sup>	H-21 SEIU 517M Scientific & Engineering <sup>1</sup>	L-32 SEIU 517M Technical <sup>1</sup>	T-01 MSPTA State Police Enlisted <sup>1</sup>	U-11 AFSCME Institutional <sup>1</sup>	W-22 UAW Human Srv. <sup>1</sup>	W-41 UAW Admin. Supt. <sup>1</sup>	MSC's & NERE's <sup>1</sup>	TOTAL ALL UNITS
<sup>2</sup> Number of FTEs	1,227	1,748	5,280	982	2,332	813	1,688	1,563	10,319	5,216	15,244	46,412
<sup>2</sup> Avg. Hourly Salary - 12/11/21	\$ 30.02	\$ 26.73	\$ 26.83	\$ 26.85	\$ 37.51	\$ 28.78	\$ 35.58	\$ 23.17	\$ 30.87	\$ 24.71	\$ 40.86	\$ 32.94
Base Pay Adjustments for FY 2023												
Base Pay Increase	\$ 3,894,204	\$ 4,927,262	\$ 14,993,510	\$ 2,788,566	\$ 9,202,818	\$ 2,461,439	\$ 6,379,425	\$ 3,818,346	\$ 33,611,872	\$ 13,613,760	\$ 65,568,712	\$ 161,259,914
Additional Roll-up Cost Resulting from Base Pay Increase												
<sup>3</sup> FICA/Ret./OERC Blended Rates	51.87%	52.03%	52.10%	52.14%	51.88%	51.69%	87.12%	52.36%	51.88%	51.99%	51.64%	
<sup>3</sup> FICA/Ret./OERC on Base Wage Increase	\$ 2,019,924	\$ 2,563,654	\$ 7,811,619	\$ 1,453,958	\$ 4,774,422	\$ 1,272,318	\$ 5,557,755	\$ 1,999,286	\$ 17,437,839	\$ 7,077,794	\$ 33,859,683	
<sup>4</sup> Life Insurance Increase	\$ 56,700	\$ 71,741	\$ 218,306	\$ 40,602	\$ 133,993	\$ 35,839	\$ 92,884	\$ 55,595	\$ 489,389	\$ 198,216	\$ 954,680	
<sup>5</sup> Long Term Disability Increase	\$ 27,259	\$ 34,491	\$ 104,955	\$ 19,520	\$ 64,420	\$ 17,230	\$ 44,656	\$ 26,728	\$ 322,674	\$ 130,692	\$ 458,981	
<sup>6</sup> Overtime Increase	\$ 173,450	\$ 237,139	\$ 4,034,961	\$ 643,755	\$ 158,088	\$ 286,636	\$ 1,005,363	\$ 787,419	\$ 686,271	\$ 261,990	\$ 1,151,564	
<sup>7</sup> Shift Differential Increase	\$ 20,000	\$ 11,096	\$ 313,067	\$ -	\$ 315	\$ 2,205	\$ 85,917	\$ 62,498	\$ 27,918	\$ 11,528	\$ 89,649	
FICA/Ret./OERC on OT and Shift Diff. Inc.	\$ 100,343	\$ 129,157	\$ 2,265,323	\$ 335,654	\$ 82,179	\$ 149,302	\$ 950,723	\$ 445,017	\$ 370,521	\$ 142,202	\$ 640,962	
<b>FY2023 ATB Cost Increase</b>	<b>\$ 6,291,880</b>	<b>\$ 7,974,540</b>	<b>\$ 29,741,741</b>	<b>\$ 5,282,055</b>	<b>\$ 14,416,235</b>	<b>\$ 4,224,969</b>	<b>\$ 14,116,723</b>	<b>\$ 7,194,889</b>	<b>\$ 52,946,484</b>	<b>\$ 21,436,182</b>	<b>\$ 102,724,231</b>	<b>\$ 266,349,929</b>
<b>FY2023 Compensation Increases</b>	<b>\$ 6,291,880</b>	<b>\$ 7,974,540</b>	<b>\$ 29,741,741</b>	<b>\$ 5,282,055</b>	<b>\$ 14,416,235</b>	<b>\$ 4,224,969</b>	<b>\$ 14,116,723</b>	<b>\$ 7,194,889</b>	<b>\$ 52,946,484</b>	<b>\$ 21,436,182</b>	<b>\$ 102,724,231</b>	<b>\$ 266,349,929</b>

Notes: FTE - Full-time Equivalent; FICA - Federal Insurance Contributions Act; Ret - Retirement; OERC - Other Employer Retirement Contributions; OT - Overtime; ATB - Across the Board; and, FY - Fiscal Year

<sup>1</sup> Includes base wage increases scheduled to occur in FY23, a 5% on 10/1/22

<sup>2</sup> Business Objects HR Human Resource System count and wage average of classified employees under status code of AA, AB, AC, AD, AE & AP as of 12/11/2021, plus adjusted for the 04/03/22 base wage change.

<sup>3</sup> FICA/RET/OERC rates for FY22 provided by SBO. Unit rates are weighted by enrollment in each retirement code via Business Objects HR Human Resource System count of classified employees under status code of AA, AB, AC, AD, AE & AP as of 12/11/2021.

<sup>4</sup> Life insurance increase on incremental cost increase. Annual \$0.28 per \$1000 of extra coverage (FY22 rate).

<sup>5</sup> FY22 rate - (Increase/100)\* 96 for UAW and 70 all others.

<sup>6</sup> Based on FY21 overtime amount with FY22 (+1%) - SIGMA Comptroller Object Codes 1011, 1012, 1013, 1021, 1022, 1032, 1031, 1032, 1033.

<sup>7</sup> Business Objects HR Human Resource System FY21 shift differential hours of classified employees under status code of AA, AB, AC, AD, AE & AP.



**LEGISLATION NEEDED TO IMPLEMENT  
FISCAL YEAR 2023 BUDGET RECOMMENDATION**

Department	Purpose	Michigan Compiled Law (MCL)
Health and Human Services	Michigan Opioid Healing and Recovery Fund	New
Labor and Economic Opportunity	Revise Radiological Health Fees in the Public Health Code	MCL 333.13522
Licensing and Regulatory Affairs	Eliminate Reduced Fee and Sunset for Transportation Network Company Program	MCL 257.2104
	Eliminate Sunset for Health Facilities	MCLs 330.1139; 333.6237; 333.20161
	Eliminate Reduced Fee and Sunset for Professional Engineer and Land Surveyor Program	MCL 338.2213
	Eliminate Reduced Fee and Sunset for Barbers	MCL 338.2217
	Eliminate Reduced Fee and Sunset for Collection Agencies	MCL 338.2221
	Eliminate Reduced Fee and Sunset for Employment or Consulting Agent	MCL 338.2227
	Eliminate Reduced Fee and Sunset for Hearing Aid Dealer Program	MCL 338.2231
	Eliminate Reduced Fee and Sunset for Securities Program	MCL 451.2410
	Eliminate Reduced Fee and Sunset for Real Estate Appraiser Program	MCL 338.2238
	Eliminate Reduced Fee and Sunset for Corporation, MLLC and Non-Profit Companies	MCLs 450.2060; 450.3060; 450.5101
	Eliminate Reduced Fee and Sunset for Cosmetology Program	MCL 338.2225
	Eliminate Reduced Fee and Sunset for Real Estate Brokers and Salespersons Program	MCL 338.2237
	Refined Petroleum Economic Increases	MCL 324.21506a
Military and Veterans Affairs	Michigan National Guard State Tuition Assistance Program Eligibility	Senate Bill 104
Treasury	Increase the State Earned Income Tax Credit	MCL 206.272
	Fund Administration of Millionaire Parties with Internet Gaming Revenues	MCLs 432.108 and 432.316
	Roll Back the Tax on Retirement Income	MCLs 206.30 and 206.51
	New Electric Vehicles and Charging Equipment Rebates	New



**LEGISLATION NEEDED TO IMPLEMENT  
FISCAL YEAR 2024 BUDGET RECOMMENDATION**

Department	Purpose	Michigan Compiled Law (MCL)
Labor and Economic Opportunity	Eliminate Sunset on Tobacco Settlement Revenue Deposit in the 21st Century Jobs Trust Fund	MCL 12.257(5)
State	Eliminate Sunset on Transportation Administration Collection (TAC) Fund	MCLs 28.297; 257.208b; 257.217a; 257.232; 257.801; 257.802; 257.803b; 257.803r; 257.804; 257.806; 257.809; 324.80130; 324.80315; 324.81114; 324.82156
State Police	Eliminate Sunset on Fingerprint/ICHAT Fee	MCL 28.273
	Eliminate Sunset on Traffic Law Enforcement Safety Fund	MCL 257.801

## ACKNOWLEDGMENTS

The fiscal year 2023 Executive Budget was prepared by the State Budget Office.  
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