



STATE OF MICHIGAN
STATE BUDGET OFFICE
LANSING

GRETCHEN WHITMER
GOVERNOR

CHRISTOPHER M. HARKINS
DIRECTOR

October 20, 2022

The Honorable Jim Stamas, Chair
Senate Appropriations Committee
Michigan State Senate
State Capitol
Lansing, Michigan 48909

The Honorable Mary Whiteford, Chair
House Appropriations Committee
Michigan House of Representatives
State Capitol
Lansing, Michigan 48909

Dear Legislators:

The Management and Budget Act (MCL 18.1373) requires the State Budget Director to review and approve state agency spending plans for the current fiscal year. The approved spending plans are to be transmitted to the Legislature and posted on the State Budget Office website.

In accordance with this statutory requirement, the approved spending plans for fiscal year 2023 are now available for your review at www.michigan.gov/budget under "Spending and Revenue Reports." As required, the spending plans have been published in a spreadsheet compatible format as Excel documents.

The Michigan Strategic Fund, the Michigan State Housing Development Authority, and the State Land Bank Authority are not reporting units as defined by MCL 18.1373. However, these agencies have prepared spending plans and as a matter of convenience are included on the State Budget Office website within the Labor and Economic Opportunity report. Additionally, the Michigan Veterans' Facility Authority is not a reporting unit as defined by MCL 18.1373, however, is included within the Military and Veterans Affairs report.

If you have any questions, please contact my office or the appropriate state agency.

Sincerely,

A handwritten signature in black ink that reads "Christopher M. Harkins".

Christopher M. Harkins
State Budget Director

Attachment

Senator Jim Stamas
Representative Mary Whiteford
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cc: Mike Shirkey, Senate Majority Leader
Jason Wentworth, Speaker of the House
Jim Ananich, Senate Minority Leader
Donna Lasinski, House Minority Leader
Senate Appropriations Committee
House Appropriations Committee
Senate Fiscal Agency
House Fiscal Agency

Departments
JoAnne Huls, Chief of Staff
Tricia Foster, Chief Operating Officer
Jen Flood, Deputy Chief of Staff
Heather Boyd, Office of Financial Management
Internal State Budget Office

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SIGMA
Statewide Annual Spending Plan

FY 2023 Statewide Annual Spending Plan Summary

	Totals for All Departments	Totals for School Aid/ Higher Education	Grand Total	Percentage of Grand Total
State Employee Wages	3,852,443,289	8,394,100	3,860,837,389	5.1%
State Employee Benefits	2,621,829,311	4,923,000	2,626,752,311	3.4%
Facilities	227,581,200	187,000	227,768,200	0.3%
Direct Payments to Clients	3,666,529,800	0	3,666,529,800	4.8%
Medical Payments on Behalf of Clients	22,935,317,200	0	22,935,317,200	30.1%
Educational Expenses on Behalf of Clients or Students	65,212,600	22,002,467,500	22,067,680,100	28.9%
Materials/Equipment, Other Contracts, and All Other	20,738,764,700	133,138,500	20,871,903,200	27.4%
Total Expenditures	54,107,678,100	22,149,110,100	76,256,788,200	100.0%
Total interdepartmental grants/interdepartmental transfers	1,210,356,900	0	1,210,356,900	1.6%
Total federal revenues	28,384,051,500	2,733,969,900	31,118,021,400	40.8%
Total local revenues	297,679,200	0	297,679,200	0.4%
Total private revenues	221,456,100	0	221,456,100	0.3%
Total other state restricted revenues	10,970,753,700	17,762,919,200	28,733,672,900	37.7%
State general fund/general purpose	13,023,380,700	1,652,221,000	14,675,601,700	19.2%
Total Funding	54,107,678,100	22,149,110,100	76,256,788,200	100.0%

**Amounts and percentages subject to rounding

Notes

Michigan Strategic Fund - Revenues are not anticipated in the Local Promotion and Private Promotion Fund.

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Department Summary

	Agriculture and Rural Development		Attorney General		Capital Outlay		Civil Rights	
	Total	% of Total	Total	% of Total	Total	% of Total	Total	% of Total
State Employee Wages	39,497,100	21.0%	51,974,700	43.9%	0	0%	10,144,300	47.0%
State Employee Benefits	26,299,800	14.0%	33,114,200	28.0%	0	0%	6,104,800	28.3%
Facilities	1,257,700	0.7%	3,626,700	3.1%	0	0%	900,000	4.2%
Direct Payments to Clients	0	0%	0	0%	0	0%	0	0%
Medical Payments on Behalf of Clients	0	0%	0	0%	0	0%	0	0%
Educational Expenses on Behalf of Clients or Students	0	0%	0	0%	0	0%	0	0%
Materials/Equipment, Other Contracts, and All Other	120,660,500	64.3%	29,557,400	25.0%	487,400,000	100.0%	4,452,500	20.6%
Total Expenditures	187,715,100	100.0%	118,273,000	100.0%	487,400,000	100.0%	21,601,600	100.0%
Total interdepartmental grants/interdepartmental transfers	326,700	0.2%	35,954,600	30.4%	0	0%	0	0%
Total federal revenues	19,670,900	10.5%	10,101,900	8.5%	378,400,000	77.6%	2,890,900	13.4%
Total local revenues	0	0%	0	0%	0	0%	0	0%
Total private revenues	21,300	0.0%	0	0%	0	0%	18,700	0.1%
Total other state restricted revenues	44,706,400	23.8%	20,786,700	17.6%	0	0%	58,500	0.3%
State general fund/general purpose	122,989,800	65.5%	51,429,800	43.5%	109,000,000	22.4%	18,633,500	86.3%
Total Funding	187,715,100	100.0%	118,273,000	100.0%	487,400,000	100.0%	21,601,600	100.0%

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Department Summary

	Corrections		Education		Environment, Great Lakes, and Energy		Health and Human Services	
	Total	% of Total	Total	% of Total	Total	% of Total	Total	% of Total
State Employee Wages	929,753,600	43.8%	50,196,100	11.9%	113,691,400	15.6%	1,079,084,166	3.2%
State Employee Benefits	620,816,700	29.2%	32,683,500	7.8%	73,019,100	10.0%	720,616,434	2.2%
Facilities	48,890,100	2.3%	3,755,900	0.9%	8,879,800	1.2%	71,767,500	0.2%
Direct Payments to Clients	0	0%	0	0%	0	0%	3,499,438,300	10.5%
Medical Payments on Behalf of Clients	0	0%	0	0%	0	0%	22,935,317,200	68.7%
Educational Expenses on Behalf of Clients or Students	0	0%	1,000,000	0%	0	0%	4,128,400	0.0%
Materials/Equipment, Other Contracts, and All Other	525,507,600	24.7%	332,945,500	79.2%	533,064,000	73.2%	5,055,713,600	15.2%
Total Expenditures	2,124,968,000	100.0%	420,581,000	100.0%	728,654,300	100.0%	33,366,065,600	100.0%
Total interdepartmental grants/interdepartmental transfers	0	0%	0	0%	3,406,400	0.5%	14,696,000	0.0%
Total federal revenues	5,148,400	0.2%	302,950,800	72.0%	287,641,700	39.5%	23,693,049,100	71.0%
Total local revenues	9,879,500	0.5%	5,878,600	1.4%	0	0%	170,002,300	0.5%
Total private revenues	0	0%	2,240,400	0.5%	1,415,500	0.2%	185,596,800	0.6%
Total other state restricted revenues	29,831,800	1.4%	9,919,700	2.4%	337,354,900	46.3%	3,132,592,800	9.4%
State general fund/general purpose	2,080,108,300	97.9%	99,591,500	23.7%	98,835,800	13.6%	6,170,128,600	18.5%
Total Funding	2,124,968,000	100.0%	420,581,000	100.0%	728,654,300	100.0%	33,366,065,600	100.0%

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	Insurance and Financial Services		Labor and Economic Opportunity		Licensing and Regulatory Affairs		Military and Veterans Affairs	
	Total	% of Total	Total	% of Total	Total	% of Total	Total	% of Total
State Employee Wages	29,952,400	40.3%	195,021,023	6.7%	148,303,200	27.5%	57,029,400	16.4%
State Employee Benefits	18,976,300	25.5%	127,620,677	4.4%	96,707,400	17.9%	38,318,000	11.0%
Facilities	1,320,900	1.8%	12,535,000	0.4%	8,021,100	1.5%	9,804,300	2.8%
Direct Payments to Clients	0	0%	167,091,500	6%	0	0%	0	0%
Medical Payments on Behalf of Clients	0	0%	0	0%	0	0%	0	0%
Educational Expenses on Behalf of Clients or Students	0	0%	53,395,600	2%	427,600	0%	6,261,000	2%
Materials/Equipment, Other Contracts, and All Other	24,085,900	32.4%	2,334,682,200	80.8%	286,375,100	53.0%	235,953,300	67.9%
Total Expenditures	74,335,500	100.0%	2,890,346,000	100.0%	539,834,400	100.0%	347,366,000	100.0%
Total interdepartmental grants/interdepartmental transfers	736,500	1.0%	0	0%	47,026,900	8.7%	101,800	0.0%
Total federal revenues	1,017,100	1.4%	1,219,595,000	42.2%	29,659,200	5.5%	200,364,300	57.7%
Total local revenues	0	0%	5,700,000	0.2%	0	0%	0	0%
Total private revenues	0	0%	7,430,700	0.3%	0	0%	640,000	0.2%
Total other state restricted revenues	72,581,900	97.6%	245,920,400	8.5%	249,325,900	46.2%	18,794,900	5.4%
State general fund/general purpose	0	0%	1,411,699,900	48.8%	213,822,400	39.6%	127,465,000	36.7%
Total Funding	74,335,500	100.0%	2,890,346,000	100.0%	539,834,400	100.0%	347,366,000	100.0%

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Department Summary

	Natural Resources		State		State Police		Technology, Management and Budget	
	Total	% of Total	Total	% of Total	Total	% of Total	Total	% of Total
State Employee Wages	142,012,800	26.5%	93,409,300	36.6%	279,778,600	34.0%	252,547,300	13.8%
State Employee Benefits	92,847,400	17.3%	65,125,100	25.5%	256,337,900	31.1%	164,124,500	8.9%
Facilities	4,334,300	0.8%	9,961,100	3.9%	12,768,300	1.6%	12,756,000	0.7%
Direct Payments to Clients	0	0%	0	0%	0	0%	0	0%
Medical Payments on Behalf of Clients	0	0%	0	0%	0	0%	0	0%
Educational Expenses on Behalf of Clients or Students	0	0%	0	0%	0	0%	0	0%
Materials/Equipment, Other Contracts, and All Other	296,288,300	55.3%	86,701,200	34.0%	274,821,000	33.4%	1,405,711,900	76.6%
Total Expenditures	535,482,800	100.0%	255,196,700	100.0%	823,705,800	100.0%	1,835,139,700	100.0%
Total interdepartmental grants/interdepartmental transfers	203,100	0.0%	20,000,000	7.8%	25,502,400	3.1%	1,047,125,600	57.1%
Total federal revenues	93,630,000	17.5%	1,460,000	0.6%	81,804,300	9.9%	5,217,200	0.3%
Total local revenues	0	0%	0	0%	4,904,500	0.6%	2,331,200	0.1%
Total private revenues	7,039,200	1.3%	50,100	0.0%	35,000	0.0%	137,400	0.0%
Total other state restricted revenues	340,206,500	63.5%	221,007,300	86.6%	158,750,400	19.3%	123,219,300	6.7%
State general fund/general purpose	94,404,000	17.6%	12,679,300	5.0%	552,709,200	67.1%	657,109,000	35.8%
Total Funding	535,482,800	100.0%	255,196,700	100.0%	823,705,800	100.0%	1,835,139,700	100.0%

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Department Summary

	Transportation		Treasury	
	Total	% of Total	Total	% of Total
State Employee Wages	232,999,200	3.8%	147,048,700	4.5%
State Employee Benefits	153,077,400	2.5%	96,040,100	3.0%
Facilities	7,158,300	0.1%	9,844,200	0.3%
Direct Payments to Clients	0	0%	0	0%
Medical Payments on Behalf of Clients	0	0%	0	0%
Educational Expenses on Behalf of Clients or Students	0	0%	0	0%
Materials/Equipment, Other Contracts, and All Other	5,711,214,000	93.6%	2,993,630,700	92.2%
Total Expenditures	6,104,448,900	100.0%	3,246,563,700	100.0%
Total interdepartmental grants/interdepartmental transfers	4,123,800	0.1%	11,153,100	0.3%
Total federal revenues	2,026,480,000	33.2%	24,970,700	0.8%
Total local revenues	85,773,500	1.4%	13,209,600	0.4%
Total private revenues	16,800,000	0.3%	31,000	0.0%
Total other state restricted revenues	3,905,021,600	64.0%	2,060,674,700	63.5%
State general fund/general purpose	66,250,000	1.1%	1,136,524,600	35.0%
Total Funding	6,104,448,900	100.0%	3,246,563,700	100.0%

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SIGMA
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FY 2023 Statewide Annual Spending Plan Summary
School Aid/Higher Education Summary

	Community Colleges		School Aid		Universities and Financial Aid		Totals for School Aid/Higher Education	
	Total	% of Total	Total	% of Total	Total	% of Total	Total	% of Total
State Employee Wages	0	0%	8,194,100	0.0%	200,000	0.0%	8,394,100	0.0%
State Employee Benefits	0	0%	4,923,000	0.0%	0	0%	4,923,000	0.0%
Facilities	0	0%	187,000	0.0%	0	0%	187,000	0.0%
Educational Expenses on Behalf of Clients or Students	529,758,000	100.0%	19,456,390,600	99.3%	2,016,318,900	100.0%	22,002,467,500	99.3%
Materials/Equipment, Other Contracts, and All Other	0	0%	133,021,700	0.7%	116,800	0.0%	133,138,500	0.6%
Total Expenditures	529,758,000	100.0%	19,602,716,400	100.0%	2,016,635,700	100.0%	22,149,110,100	100.0%
Total interdepartmental grants/interdepartmental transfers	0	0%	0	0%	0	0%	0	0%
Total federal revenues	81,200,000	15%	2,524,243,500	12.9%	128,526,400	6.4%	2,733,969,900	12.3%
Total local revenues	0	0%	0	0%	0	0%	0	0%
Total private revenues	0	0%	0	0%	0	0%	0	0%
Total other state restricted revenues	448,558,000	84.7%	16,966,472,900	86.6%	347,888,300	17.3%	17,762,919,200	80.2%
State general fund/general purpose	0	0%	112,000,000	0.6%	1,540,221,000	76.4%	1,652,221,000	7.5%
Total Funding	529,758,000	100.0%	19,602,716,400	100.0%	2,016,635,700	100.0%	22,149,110,100	100.0%

***Amounts and percentages subject to rounding*