

Report ID: BUD-SWSPND-0068
 Run Date: 10/18/2022
 Run Time: 10:58:22 AM

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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	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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	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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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%

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