

Report ID: BUD-SWSPND-0068  
 Run Date: 11/07/2023  
 Run Time: 8:20:22 AM

**SIGMA**  
**Statewide Annual Spending Plan**

**FY 2024 Statewide Annual Spending Plan Summary**

	<b>Totals for All Departments</b>	<b>Totals for School Aid/ Higher Education</b>	<b>Grand Total</b>	<b>Percentage of Grand Total</b>
State Employee Wages	3,881,700,813	8,620,500	3,890,321,313	4.8%
State Employee Benefits	2,507,765,072	4,997,800	2,512,762,872	3.1%
Facilities	234,071,110	187,000	234,258,110	0.3%
Direct Payments to Clients	470,139,400	0	470,139,400	0.6%
Medical Payments on Behalf of Clients	23,063,078,900	0	23,063,078,900	28.5%
Educational Expenses on Behalf of Clients or Students	77,191,900	24,154,435,500	24,231,627,400	29.9%
Materials/Equipment, Other Contracts, and All Other	26,530,768,505	126,376,800	26,657,145,305	32.9%
<b>Total Expenditures</b>	<b>56,764,715,700</b>	<b>24,294,617,600</b>	<b>81,059,333,300</b>	<b>100%</b>
Total interdepartmental grants/interdepartmental transfers	1,247,509,500	0	1,247,509,500	1.5%
Total federal revenues	30,527,630,900	2,331,819,900	32,859,450,800	40.5%
Total local revenues	292,032,700	0	292,032,700	0.4%
Total private revenues	215,870,700	0	215,870,700	0.3%
Total other state restricted revenues	11,520,045,000	20,197,143,600	31,717,188,600	39.1%
State general fund/general purpose	12,961,626,900	1,765,654,100	14,727,281,000	18.2%
<b>Total Funding</b>	<b>56,764,715,700</b>	<b>24,294,617,600</b>	<b>81,059,333,300</b>	<b>100.0%</b>

\*\*Amounts and percentages subject to rounding

Notes

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

Report ID: BUD-SWSPND-0068  
 Run Date: 11/07/2023  
 Run Time: 8:20:22 AM

**SIGMA**  
**Statewide Annual Spending Plan**

**FY 2024 Statewide Annual Spending Plan Summary**  
**Department Summary**

	Agriculture and Rural Development		Attorney General		Civil Rights	
	Total	% of Total	Total	% of Total	Total	% of Total
State Employee Wages	42,390,500	25.1%	59,557,000	41.7%	12,506,400	39.4%
State Employee Benefits	26,456,300	15.7%	34,465,600	24.1%	7,801,300	24.6%
Facilities	1,287,910	0.8%	3,673,300	2.6%	855,900	2.7%
Direct Payments to Clients	0	0%	0	0%	0	0%
Medical Payments on Behalf of Clients	0	0%	0	0%	0	0%
Educational Expenses on Behalf of Clients or Students	0	0%	0	0%	0	0%
Materials/Equipment, Other Contracts, and All Other	98,477,990	58.4%	45,102,500	31.6%	10,546,400	33.3%
<b>Total Expenditures</b>	<b>168,612,700</b>	<b>100.0%</b>	<b>142,798,400</b>	<b>100.0%</b>	<b>31,710,000</b>	<b>100.0%</b>
Total interdepartmental grants/interdepartmental transfers	327,000	0.2%	36,235,500	25.4%	0	0%
Total federal revenues	29,762,700	17.7%	10,063,800	7.0%	2,890,900	9.1%
Total local revenues	0	0%	0	0%	0	0%
Total private revenues	21,300	0.0%	0	0%	18,700	0.1%
Total other state restricted revenues	45,719,900	27.1%	20,773,100	14.5%	58,500	0.2%
State general fund/general purpose	92,781,800	55.0%	75,726,000	53.0%	28,741,900	90.6%
<b>Total Funding</b>	<b>168,612,700</b>	<b>100.0%</b>	<b>142,798,400</b>	<b>100.0%</b>	<b>31,710,000</b>	<b>100.0%</b>

*\*\*Amounts and percentages subject to rounding*

Report ID: BUD-SWSPND-0068  
 Run Date: 11/07/2023  
 Run Time: 8:20:22 AM

**SIGMA**  
 Statewide Annual Spending Plan

**FY 2024 Statewide Annual Spending Plan Summary**  
**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	910,391,100	43.6%	53,170,900	8.2%	153,424,500	14.6%	1,045,889,100	2.9%
State Employee Benefits	569,191,400	27.3%	30,853,200	4.8%	97,983,700	9.3%	656,577,100	1.8%
Facilities	48,037,700	2.3%	3,972,900	0.6%	8,188,300	0.8%	71,964,900	0.2%
Direct Payments to Clients	0	0%	0	0%	0	0%	303,047,900	0.8%
Medical Payments on Behalf of Clients	0	0%	0	0%	0	0%	23,063,028,900	64.5%
Educational Expenses on Behalf of Clients or Students	0	0%	0	0%	0	0%	3,236,400	0.0%
Materials/Equipment, Other Contracts, and All Other	558,629,800	26.8%	559,383,900	86.4%	792,015,400	75.3%	10,590,838,700	29.6%
<b>Total Expenditures</b>	<b>2,086,250,000</b>	<b>100.0%</b>	<b>647,380,900</b>	<b>100.0%</b>	<b>1,051,611,900</b>	<b>100.0%</b>	<b>35,734,583,000</b>	<b>100.0%</b>
Total interdepartmental grants/interdepartmental transfers	0	0%	0	0%	4,035,100	0.4%	14,676,900	0.0%
Total federal revenues	17,143,500	0.8%	458,009,100	70.7%	441,297,200	42.0%	25,806,821,200	72.2%
Total local revenues	9,805,100	0.5%	5,856,000	0.9%	0	0%	162,620,500	0.5%
Total private revenues	0	0%	2,791,300	0.4%	1,360,700	0.1%	179,694,600	0.5%
Total other state restricted revenues	29,805,500	1.4%	50,072,000	7.7%	358,966,800	34.1%	3,106,634,400	8.7%
State general fund/general purpose	2,029,495,900	97.3%	130,652,500	20.2%	245,952,100	23.4%	6,464,135,400	18.1%
<b>Total Funding</b>	<b>2,086,250,000</b>	<b>100.0%</b>	<b>647,380,900</b>	<b>100.0%</b>	<b>1,051,611,900</b>	<b>100.0%</b>	<b>35,734,583,000</b>	<b>100.0%</b>

*\*\*Amounts and percentages subject to rounding*

Report ID: BUD-SWSPND-0068  
 Run Date: 11/07/2023  
 Run Time: 8:20:22 AM

**SIGMA**  
 Statewide Annual Spending Plan

**FY 2024 Statewide Annual Spending Plan Summary**  
**Department Summary**

	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	33,586,400	45.3%	197,238,063	6.9%	144,760,200	23.1%	59,130,800	23.8%
State Employee Benefits	19,975,800	26.9%	120,111,022	4.2%	88,010,600	14.0%	36,879,300	14.9%
Facilities	1,348,100	1.8%	12,342,300	0.4%	7,738,400	1.2%	9,782,100	3.9%
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%	62,530,400	2%	113,100	0%	11,242,000	5%
Materials/Equipment, Other Contracts, and All Other	19,237,600	25.9%	2,297,951,515	80.4%	387,318,600	61.7%	131,306,200	52.9%
<b>Total Expenditures</b>	<b>74,147,900</b>	<b>100.0%</b>	<b>2,857,264,800</b>	<b>100.0%</b>	<b>627,940,900</b>	<b>100.0%</b>	<b>248,340,400</b>	<b>100.0%</b>
Total interdepartmental grants/interdepartmental transfers	732,100	1.0%	0	0%	46,897,200	7.5%	101,800	0.0%
Total federal revenues	1,017,100	1.4%	1,183,654,200	41.4%	50,004,200	8.0%	135,035,900	54.4%
Total local revenues	0	0%	5,700,000	0.2%	0	0%	0	0%
Total private revenues	0	0%	7,539,200	0.3%	0	0%	100,000	0.0%
Total other state restricted revenues	72,398,700	97.6%	358,863,400	12.6%	259,708,400	41.4%	14,213,400	5.7%
State general fund/general purpose	0	0%	1,301,508,000	45.6%	271,331,100	43.2%	98,889,300	39.8%
<b>Total Funding</b>	<b>74,147,900</b>	<b>100.0%</b>	<b>2,857,264,800</b>	<b>100.0%</b>	<b>627,940,900</b>	<b>100.0%</b>	<b>248,340,400</b>	<b>100.0%</b>

*\*\*Amounts and percentages subject to rounding*

Report ID: BUD-SWSPND-0068  
 Run Date: 11/07/2023  
 Run Time: 8:20:22 AM

**SIGMA**  
 Statewide Annual Spending Plan

**FY 2024 Statewide Annual Spending Plan Summary**  
**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	156,107,200	27.3%	97,670,600	32.1%	280,500,000	31.4%	258,324,500	12.6%
State Employee Benefits	96,856,800	16.9%	63,894,500	21.0%	267,868,900	30.0%	158,048,000	7.7%
Facilities	4,541,200	0.8%	10,633,000	3.5%	18,037,400	2.0%	13,165,700	0.6%
Direct Payments to Clients	0	0%	0	0%	0	0%	0	0%
Medical Payments on Behalf of Clients	0	0%	0	0%	50,000	0%	0	0%
Educational Expenses on Behalf of Clients or Students	0	0%	0	0%	70,000	0%	0	0%
Materials/Equipment, Other Contracts, and All Other	314,742,900	55.0%	132,011,400	43.4%	326,814,800	36.6%	1,627,119,400	79.1%
<b>Total Expenditures</b>	<b>572,248,100</b>	<b>100.0%</b>	<b>304,209,500</b>	<b>100.0%</b>	<b>893,341,100</b>	<b>100.0%</b>	<b>2,056,657,600</b>	<b>100.0%</b>
Total interdepartmental grants/interdepartmental transfers	202,600	0.0%	20,000,000	6.6%	26,244,400	2.9%	1,082,606,600	52.6%
Total federal revenues	122,923,800	21.5%	1,460,000	0.5%	88,805,100	9.9%	4,699,000	0.2%
Total local revenues	0	0%	0	0%	4,904,800	0.5%	2,334,700	0.1%
Total private revenues	7,289,200	1.3%	50,100	0.0%	35,000	0.0%	137,400	0.0%
Total other state restricted revenues	353,778,000	61.8%	269,374,700	88.5%	165,787,800	18.6%	134,180,400	6.5%
State general fund/general purpose	88,054,500	15.4%	13,324,700	4.4%	607,564,000	68.0%	832,699,500	40.5%
<b>Total Funding</b>	<b>572,248,100</b>	<b>100.0%</b>	<b>304,209,500</b>	<b>100.0%</b>	<b>893,341,100</b>	<b>100.0%</b>	<b>2,056,657,600</b>	<b>100.0%</b>

*\*\*Amounts and percentages subject to rounding*

<b>Report ID:</b> BUD-SWSPND-0068	<b>SIGMA</b>
<b>Run Date:</b> 11/07/2023	<b>Statewide Annual Spending Plan</b>
<b>Run Time:</b> 8:20:22 AM	

**FY 2024 Statewide Annual Spending Plan Summary  
Department Summary**

	Transportation		Treasury	
	Total	% of Total	Total	% of Total
State Employee Wages	229,258,100	3.5%	147,795,450	5.6%
State Employee Benefits	141,819,800	2.1%	90,971,750	3.4%
Facilities	8,422,100	0.1%	10,079,900	0.4%
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	6,247,049,900	94.3%	2,392,221,500	90.6%
<b>Total Expenditures</b>	<b>6,626,549,900</b>	<b>100.0%</b>	<b>2,641,068,600</b>	<b>100.0%</b>
Total interdepartmental grants/interdepartmental transfers	4,353,000	0.1%	11,097,300	0.4%
Total federal revenues	2,149,121,400	32.4%	24,921,800	0.9%
Total local revenues	85,773,500	1.3%	15,038,100	0.6%
Total private revenues	16,800,000	0.3%	33,200	0.0%
Total other state restricted revenues	4,082,402,000	61.6%	2,197,308,000	83.2%
State general fund/general purpose	288,100,000	4.3%	392,670,200	14.9%
<b>Total Funding</b>	<b>6,626,549,900</b>	<b>100.0%</b>	<b>2,641,068,600</b>	<b>100.0%</b>

*\*\*Amounts and percentages subject to rounding*

Report ID: BUD-SWSPND-0068  
 Run Date: 11/07/2023  
 Run Time: 8:20:22 AM

**SIGMA**  
 Statewide Annual Spending Plan

**FY 2024 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%	8,420,500	0.0%	200,000	0.0%	8,620,500	0.0%
State Employee Benefits	0	0%	4,997,800	0.0%	0	0%	4,997,800	0.0%
Facilities	0	0%	187,000	0.0%	0	0%	187,000	0.0%
Educational Expenses on Behalf of Clients or Students	544,517,500	100%	21,319,069,200	99.3%	2,290,848,800	100.0%	24,154,435,500	99.4%
Materials/Equipment, Other Contracts, and All Other	0	0%	126,376,800	0.6%	0	0%	126,376,800	0.5%
<b>Total Expenditures</b>	<b>544,517,500</b>	<b>100.0%</b>	<b>21,459,051,300</b>	<b>100.0%</b>	<b>2,291,048,800</b>	<b>100.0%</b>	<b>24,294,617,600</b>	<b>100.0%</b>
Total interdepartmental grants/interdepartmental transfers	0	0%	0	0%	0	0%	0	0%
Total federal revenues	0	0%	2,200,793,500	10%	131,026,400	6%	2,331,819,900	10%
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	544,517,500	100%	19,170,357,800	89%	482,268,300	21%	20,197,143,600	83%
State general fund/general purpose	0	0%	87,900,000	0%	1,677,754,100	73%	1,765,654,100	7%
<b>Total Funding</b>	<b>544,517,500</b>	<b>100.0%</b>	<b>21,459,051,300</b>	<b>100.0%</b>	<b>2,291,048,800</b>	<b>100.0%</b>	<b>24,294,617,600</b>	<b>100.0%</b>

*\*\*Amounts and percentages subject to rounding*