



STATE OF MICHIGAN  
STATE BUDGET OFFICE  
LANSING

RICK SNYDER  
GOVERNOR

JOHN J. WALSH  
DIRECTOR

September 28, 2018

The Honorable Dave Hildenbrand, Chair  
Senate Appropriations Committee  
Michigan State Senate  
State Capitol  
Lansing, Michigan 48909

The Honorable Laura Cox, Chair  
House Appropriations Committee  
Michigan House of Representatives  
State Capitol  
Lansing, Michigan 48909

Dear Legislators:

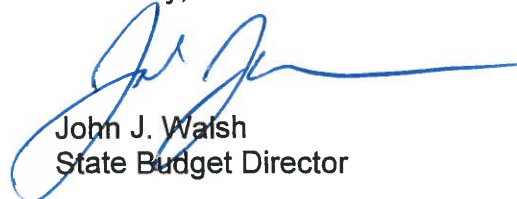
P.A. 536 of 2012 amended the Management and Budget Act to require the State Budget Director to review and approve state agency spending plans for the upcoming fiscal year. The approved spending plans are to be transmitted to the Legislature and posted on the State Budget Office website (MCL 18.1373).

In accordance with this statutory requirement, the approved spending plans for fiscal year 2019 are now available for your review at [www.michigan.gov/budget](http://www.michigan.gov/budget) under "Financial Reports." As required, the spending plans have been published in a spreadsheet compatible format as Excel documents.

The Michigan Strategic Fund and the Michigan State Housing Development Authority are not reporting units as defined by P.A. 536 of 2012. However, both agencies have prepared spending plans and as a matter of convenience are included on the State Budget Office website under the Department of Talent and Economic Development report.

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

Sincerely,



John J. Walsh  
State Budget Director

Attachment

cc: Arlan Meekhof, Senate Majority Leader  
Tom Leonard, Speaker of the House  
Jim Ananich, Senate Minority Leader  
Sam Singh, House Minority Leader  
Senate Appropriations Committee  
House Appropriations Committee  
Senate Fiscal Agency

Departments  
Dick Posthumus, Chief of Staff  
Mike Zimmer, Cabinet Director  
Kyle Jen, Deputy State Budget Director  
Mike Moody, Office of Financial Management  
Internal State Budget Office  
House Fiscal Agency

**FY 2019 SPENDING PLAN**  
**STATEWIDE SUMMARY**  
(\$ in Thousands)

	TOTALS FOR ALL AGENCIES	TOTALS FOR SCHOOL AID / HIGHER EDUCATION	GRAND TOTAL	Percentage of Grand Total
STATE EMPLOYEE WAGES	\$3,312,503.7	\$7,226.2	\$3,319,729.9	5.9%
STATE EMPLOYEE BENEFITS (INCLUDES LEGACY COSTS)	\$2,674,774.7	\$5,414.0	\$2,680,188.7	4.8%
MATERIALS & EQUIPMENT	\$491,234.5	\$1,160.0	\$492,394.5	0.9%
FACILITIES INCL. RENT, BOC, UTILITIES	\$304,705.7	\$200.0	\$304,905.7	0.5%
DIRECT PAYMENTS TO CLIENTS	\$3,007,290.7	\$0.0	\$3,007,290.7	5.3%
MEDICAL PAYMENTS ON BEHALF OF CLIENTS	\$17,921,968.4	\$0.0	\$17,921,968.4	31.8%
EDUCATIONAL EXPENSES ON BEHALF OF CLIENTS OR STUDENTS	\$56,795.1	\$16,669,614.2	\$16,726,409.3	29.7%
OTHER CONTRACTS	\$5,040,976.0	\$0.0	\$5,040,976.0	9.0%
ALL OTHER COSTS	\$5,316,937.6	\$159,802.5	\$5,476,740.1	9.7%
REVENUE SHARING	\$1,307,205.3	\$0.0	\$1,307,205.3	2.3%
<b>TOTAL EXPENDITURES</b>	<b>\$39,434,391.7</b>	<b>\$16,843,416.9</b>	<b>\$56,277,808.6</b>	<b>100.0%</b>
<b>TOTAL FUNDING</b>	<b>\$39,434,391.7</b>	<b>\$16,843,416.9</b>	<b>\$56,277,808.6</b>	<b>100.0%</b>
TOTAL AGENCY INTERDEPARTMENTAL GRANT REVENUES (IDGs)	\$910,817.0	\$0.0	\$910,817.0	1.6%
TOTAL AGENCY FEDERAL	\$20,561,753.9	\$1,848,269.9	\$22,410,023.8	39.8%
TOTAL AGENCY LOCAL	\$209,697.0	\$0.0	\$209,697.0	0.4%
TOTAL AGENCY PRIVATE	\$168,534.0	\$0.0	\$168,534.0	0.3%
TOTAL AGENCY STATE RESTRICTED	\$9,041,666.7	\$13,889,129.1	\$22,930,795.8	40.7%
TOTAL AGENCY GENERAL FUND / GENERAL PURPOSE	\$8,541,923.1	\$1,106,017.9	\$9,647,941.0	17.1%

\*\*Amounts and percentages subject to rounding.

**FY 2019 SPENDING PLAN**  
**SUMMARY BY AGENCY**  
(\$ in Thousands)

	Agriculture & Rural Development		Attorney General		Civil Rights		Civil Service Commission	
	Total	% of Total	Total	% of Total	Total	% of Total	Total	% of Total
STATE EMPLOYEE WAGES	\$33,570.0	31.1%	\$48,246.2	46.5%	\$7,113.6	43.9%	\$31,399.1	43.0%
STATE EMPLOYEE BENEFITS (INCLUDES LEGACY COSTS)	\$26,455.1	24.5%	\$34,981.8	33.8%	\$5,257.2	32.4%	\$24,095.4	33.0%
MATERIALS & EQUIPMENT	\$4,641.1	4.3%	\$1,500.0	1.4%	\$0.0	0.0%	\$1,127.6	1.5%
FACILITIES INCL. RENT, BOC, UTILITIES	\$2,316.2	2.1%	\$3,600.0	3.5%	\$696.7	4.3%	\$2,359.3	3.2%
DIRECT PAYMENTS TO CLIENTS	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%
MEDICAL PAYMENTS ON BEHALF OF CLIENTS	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%	\$54.0	0.1%
EDUCATIONAL EXPENSES ON BEHALF OF CLIENTS OR STUDENTS	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%
OTHER CONTRACTS	\$13,232.4	12.3%	\$9,655.0	9.3%	\$270.8	1.7%	\$4,346.2	5.9%
ALL OTHER COSTS	\$27,733.3	25.7%	\$5,665.9	5.5%	\$2,862.8	17.7%	\$9,664.0	13.2%
REVENUE SHARING	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%
<b>TOTAL EXPENDITURES</b>	<b>\$107,948.1</b>	<b>100.0%</b>	<b>\$103,648.9</b>	<b>100.0%</b>	<b>\$16,201.1</b>	<b>100.0%</b>	<b>\$73,045.6</b>	<b>100.0%</b>
<b>TOTAL FUNDING</b>	<b>\$107,948.1</b>	<b>100.0%</b>	<b>\$103,648.9</b>	<b>100.0%</b>	<b>\$16,201.1</b>	<b>100.0%</b>	<b>\$73,045.6</b>	<b>100.0%</b>
TOTAL AGENCY INTERDEPARTMENTAL GRANT REVENUES (IDGs)	\$313.9	0.3%	\$30,386.4	29.3%	\$299.1	1.8%	\$0.0	0.0%
TOTAL AGENCY FEDERAL	\$11,775.2	10.9%	\$9,628.5	9.3%	\$2,802.7	17.3%	\$0.0	0.0%
TOTAL AGENCY LOCAL	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%
TOTAL AGENCY PRIVATE	\$101.8	0.1%	\$0.0	0.0%	\$18.7	0.1%	\$0.0	0.0%
TOTAL AGENCY STATE RESTRICTED	\$37,172.0	34.4%	\$22,427.2	21.6%	\$58.5	0.4%	\$49,092.8	67.2%
TOTAL AGENCY GENERAL FUND / GENERAL PURPOSE	\$58,585.2	54.3%	\$41,206.8	39.8%	\$13,022.1	80.4%	\$23,952.8	32.8%

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

**FY 2019 SPENDING PLAN**  
**SUMMARY BY AGENCY**  
(\$ in Thousands)

	Corrections		Education		Environmental Quality		Health & Human Services	
	Total	% of Total	Total	% of Total	Total	% of Total	Total	% of Total
STATE EMPLOYEE WAGES	\$855,778.6	42.6%	\$40,787.9	10.2%	\$84,313.5	18.8%	\$958,069.3	3.9%
STATE EMPLOYEE BENEFITS (INCLUDES LEGACY COSTS)	\$677,936.5	33.7%	\$31,167.5	7.8%	\$64,725.0	14.5%	\$762,747.6	3.1%
MATERIALS & EQUIPMENT	\$97,819.0	4.9%	\$3,522.8	0.9%	\$6,772.9	1.5%	\$29,382.8	0.1%
FACILITIES INCL. RENT, BOC, UTILITIES	\$44,983.2	2.2%	\$5,692.2	1.4%	\$8,346.0	1.9%	\$72,536.3	0.3%
DIRECT PAYMENTS TO CLIENTS	\$2,539.5	0.1%	\$202,200.0	50.4%	\$0.0	0.0%	\$2,625,171.1	10.6%
MEDICAL PAYMENTS ON BEHALF OF CLIENTS	\$117,543.6	5.8%	\$592.4	0.1%	\$0.0	0.0%	\$17,801,560.0	71.5%
EDUCATIONAL EXPENSES ON BEHALF OF CLIENTS OR STUDENTS	\$23,030.9	1.1%	\$3,073.8	0.8%	\$0.0	0.0%	\$22,150.0	0.1%
OTHER CONTRACTS	\$58,824.7	2.9%	\$24,220.7	6.0%	\$153,693.5	34.3%	\$367,341.7	1.5%
ALL OTHER COSTS	\$131,654.9	6.5%	\$89,557.7	22.3%	\$129,651.7	29.0%	\$2,241,206.6	9.0%
REVENUE SHARING	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%
<b>TOTAL EXPENDITURES</b>	<b>\$2,010,110.9</b>	<b>100.0%</b>	<b>\$400,815.0</b>	<b>100.0%</b>	<b>\$447,502.6</b>	<b>100.0%</b>	<b>\$24,880,165.6</b>	<b>100.0%</b>
<b>TOTAL FUNDING</b>	<b>\$2,010,110.9</b>	<b>100.0%</b>	<b>\$400,815.0</b>	<b>100.0%</b>	<b>\$447,502.6</b>	<b>100.0%</b>	<b>\$24,880,165.6</b>	<b>100.0%</b>
TOTAL AGENCY INTERDEPARTMENTAL GRANT REVENUES (IDGs)	\$0.0	0.0%	\$0.0	0.0%	\$3,143.7	0.7%	\$13,813.7	0.1%
TOTAL AGENCY FEDERAL	\$3,454.7	0.2%	\$298,074.5	74.4%	\$160,225.4	35.8%	\$17,635,395.6	70.9%
TOTAL AGENCY LOCAL	\$8,960.1	0.4%	\$5,852.8	1.5%	\$0.0	0.0%	\$121,612.6	0.5%
TOTAL AGENCY PRIVATE	\$0.0	0.0%	\$2,035.8	0.5%	\$1,061.7	0.2%	\$150,409.9	0.6%
TOTAL AGENCY STATE RESTRICTED	\$35,854.8	1.8%	\$8,668.2	2.2%	\$209,325.3	46.8%	\$2,498,846.5	10.0%
TOTAL AGENCY GENERAL FUND / GENERAL PURPOSE	\$1,961,841.3	97.6%	\$86,183.7	21.5%	\$73,746.5	16.5%	\$4,460,087.3	17.9%

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

**FY 2019 SPENDING PLAN**  
**SUMMARY BY AGENCY**  
(\$ in Thousands)

	Insurance & Financial Services		Licensing & Regulatory Affairs		Lottery		Michigan Gaming Control Board	
	Total	% of Total	Total	% of Total	Total	% of Total	Total	% of Total
STATE EMPLOYEE WAGES	\$24,681.1	36.3%	\$168,611.6	32.6%	\$13,134.6	41.1%	\$8,895.0	28.5%
STATE EMPLOYEE BENEFITS (INCLUDES LEGACY COSTS)	\$18,762.7	27.6%	\$129,087.5	24.9%	\$10,312.4	32.3%	\$6,326.7	20.2%
MATERIALS & EQUIPMENT	\$0.0	0.0%	\$9,178.5	1.8%	\$0.0	0.0%	\$677.2	2.2%
FACILITIES INCL. RENT, BOC, UTILITIES	\$1,245.4	1.8%	\$12,861.8	2.5%	\$1,155.8	3.6%	\$1,215.9	3.9%
DIRECT PAYMENTS TO CLIENTS	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%
MEDICAL PAYMENTS ON BEHALF OF CLIENTS	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%
EDUCATIONAL EXPENSES ON BEHALF OF CLIENTS OR STUDENTS	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%
OTHER CONTRACTS	\$0.0	0.0%	\$34,663.2	6.7%	\$0.0	0.0%	\$2.5	0.0%
ALL OTHER COSTS	\$23,282.7	34.3%	\$163,087.7	31.5%	\$7,362.4	23.0%	\$14,145.8	45.2%
REVENUE SHARING	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%
<b>TOTAL EXPENDITURES</b>	<b>\$67,971.9</b>	<b>100.0%</b>	<b>\$517,490.3</b>	<b>100.0%</b>	<b>\$31,965.2</b>	<b>100.0%</b>	<b>\$31,263.1</b>	<b>100.0%</b>
<b>TOTAL FUNDING</b>	<b>\$67,971.9</b>	<b>100.0%</b>	<b>\$517,490.3</b>	<b>100.0%</b>	<b>\$31,965.2</b>	<b>100.0%</b>	<b>\$31,263.1</b>	<b>100.0%</b>
TOTAL AGENCY INTERDEPARTMENTAL GRANT REVENUES (IDGs)	\$713.8	1.1%	\$48,414.3	9.4%	\$0.0	0.0%	\$0.0	0.0%
TOTAL AGENCY FEDERAL	\$2,017.3	3.0%	\$65,641.1	12.7%	\$0.0	0.0%	\$0.0	0.0%
TOTAL AGENCY LOCAL	\$0.0	0.0%	\$70.0	0.0%	\$0.0	0.0%	\$0.0	0.0%
TOTAL AGENCY PRIVATE	\$0.0	0.0%	\$1.0	0.0%	\$0.0	0.0%	\$0.0	0.0%
TOTAL AGENCY STATE RESTRICTED	\$64,690.8	95.2%	\$276,443.6	53.4%	\$31,965.2	100.0%	\$31,263.1	100.0%
TOTAL AGENCY GENERAL FUND / GENERAL PURPOSE	\$550.0	0.8%	\$126,920.3	24.5%	\$0.0	0.0%	\$0.0	0.0%

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

**FY 2019 SPENDING PLAN**  
**SUMMARY BY AGENCY**  
(\$ in Thousands)

	Military & Veterans Affairs		Natural Resources		State		State Police	
	Total	% of Total	Total	% of Total	Total	% of Total	Total	% of Total
STATE EMPLOYEE WAGES	\$51,870.3	26.9%	\$123,308.3	28.1%	\$79,416.1	32.2%	\$235,305.4	32.8%
STATE EMPLOYEE BENEFITS (INCLUDES LEGACY COSTS)	\$41,477.2	21.5%	\$97,471.0	22.2%	\$66,967.2	27.1%	\$253,391.2	35.4%
MATERIALS & EQUIPMENT	\$13,152.5	6.8%	\$0.0	0.0%	\$0.0	0.0%	\$50,367.7	7.0%
FACILITIES INCL. RENT, BOC, UTILITIES	\$11,230.8	5.8%	\$38,577.8	8.8%	\$10,028.7	4.1%	\$12,987.7	1.8%
DIRECT PAYMENTS TO CLIENTS	\$10,520.1	5.5%	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%
MEDICAL PAYMENTS ON BEHALF OF CLIENTS	\$2,218.4	1.2%	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%
EDUCATIONAL EXPENSES ON BEHALF OF CLIENTS OR STUDENTS	\$8,540.4	4.4%	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%
OTHER CONTRACTS	\$45,890.7	23.8%	\$48,003.9	10.9%	\$1,800.0	0.7%	\$51,874.1	7.2%
ALL OTHER COSTS	\$7,663.9	4.0%	\$131,081.8	29.9%	\$88,450.8	35.9%	\$112,533.4	15.7%
REVENUE SHARING	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%
<b>TOTAL EXPENDITURES</b>	<b>\$192,564.3</b>	<b>100.0%</b>	<b>\$438,442.8</b>	<b>100.0%</b>	<b>\$246,662.8</b>	<b>100.0%</b>	<b>\$716,459.5</b>	<b>100.0%</b>
<b>TOTAL FUNDING</b>	<b>\$192,564.3</b>	<b>100.0%</b>	<b>\$438,442.8</b>	<b>100.0%</b>	<b>\$246,662.8</b>	<b>100.0%</b>	<b>\$716,459.5</b>	<b>100.0%</b>
TOTAL AGENCY INTERDEPARTMENTAL GRANT REVENUES (IDGs)	\$101.8	0.1%	\$232.2	0.1%	\$20,000.0	8.1%	\$24,748.3	3.5%
TOTAL AGENCY FEDERAL	\$98,170.2	51.0%	\$81,731.6	18.6%	\$1,460.0	0.6%	\$78,297.9	10.9%
TOTAL AGENCY LOCAL	\$1,545.4	0.8%	\$0.0	0.0%	\$0.0	0.0%	\$5,146.8	0.7%
TOTAL AGENCY PRIVATE	\$630.0	0.3%	\$7,431.4	1.7%	\$50.1	0.0%	\$115.0	0.0%
TOTAL AGENCY STATE RESTRICTED	\$23,279.5	12.1%	\$299,965.8	68.4%	\$206,686.4	83.8%	\$149,103.7	20.8%
TOTAL AGENCY GENERAL FUND / GENERAL PURPOSE	\$68,837.4	35.7%	\$49,081.8	11.2%	\$18,466.3	7.5%	\$459,047.8	64.1%

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

**FY 2019 SPENDING PLAN**  
**SUMMARY BY AGENCY**  
(\$ in Thousands)

	Talent & Economic Development		Technology, Management & Budget		Transportation		Treasury	
	Total	% of Total	Total	% of Total	Total	% of Total	Total	% of Total
STATE EMPLOYEE WAGES	\$86,321.9	7.7%	\$186,561.4	14.7%	\$175,998.7	3.6%	\$99,121.1	5.2%
STATE EMPLOYEE BENEFITS (INCLUDES LEGACY COSTS)	\$65,871.4	5.9%	\$141,867.1	11.1%	\$138,006.1	2.8%	\$77,868.1	4.1%
MATERIALS & EQUIPMENT	\$7,896.3	0.7%	\$0.0	0.0%	\$255,956.8	5.3%	\$9,239.3	0.5%
FACILITIES INCL. RENT, BOC, UTILITIES	\$8,410.0	0.8%	\$45,873.1	3.6%	\$12,694.3	0.3%	\$7,894.4	0.4%
DIRECT PAYMENTS TO CLIENTS	\$166,860.0	15.0%	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%
MEDICAL PAYMENTS ON BEHALF OF CLIENTS	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%
EDUCATIONAL EXPENSES ON BEHALF OF CLIENTS OR STUDENTS	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%
OTHER CONTRACTS	\$63,274.0	5.7%	\$0.0	0.0%	\$4,144,710.7	85.6%	\$19,171.9	1.0%
ALL OTHER COSTS	\$716,662.0	64.3%	\$898,261.5	70.6%	\$115,723.3	2.4%	\$400,685.4	20.9%
REVENUE SHARING	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%	\$1,307,205.3	68.0%
<b>TOTAL EXPENDITURES</b>	<b>\$1,115,295.6</b>	<b>100.0%</b>	<b>\$1,272,563.0</b>	<b>100.0%</b>	<b>\$4,843,089.9</b>	<b>100.0%</b>	<b>\$1,921,185.5</b>	<b>100.0%</b>
<b>TOTAL FUNDING</b>	<b>\$1,115,295.6</b>	<b>100.0%</b>	<b>\$1,272,563.0</b>	<b>100.0%</b>	<b>\$4,843,089.9</b>	<b>100.0%</b>	<b>\$1,921,185.5</b>	<b>100.0%</b>
TOTAL AGENCY INTERDEPARTMENTAL GRANT REVENUES (IDGs)	\$0.0	0.0%	\$751,777.0	59.1%	\$4,092.5	0.1%	\$12,780.3	0.7%
TOTAL AGENCY FEDERAL	\$762,645.8	68.4%	\$5,033.7	0.4%	\$1,318,271.7	27.2%	\$27,128.0	1.4%
TOTAL AGENCY LOCAL	\$500.0	0.0%	\$2,341.6	0.2%	\$50,532.0	1.0%	\$13,135.7	0.7%
TOTAL AGENCY PRIVATE	\$5,621.7	0.5%	\$129.4	0.0%	\$900.0	0.0%	\$27.5	0.0%
TOTAL AGENCY STATE RESTRICTED	\$205,432.3	18.4%	\$63,444.6	5.0%	\$3,169,293.7	65.4%	\$1,658,652.7	86.3%
TOTAL AGENCY GENERAL FUND / GENERAL PURPOSE	\$141,095.8	12.7%	\$449,836.7	35.3%	\$300,000.0	6.2%	\$209,461.3	10.9%

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

**FY 2019 SPENDING PLAN**  
**SUMMARY BY AGENCY**  
(\$ in Thousands)

	Totals for All Agencies	
	Total	% of Total
STATE EMPLOYEE WAGES	\$3,312,503.7	8.4%
STATE EMPLOYEE BENEFITS (INCLUDES LEGACY COSTS)	\$2,674,774.7	6.8%
MATERIALS & EQUIPMENT	\$491,234.5	1.2%
FACILITIES INCL. RENT, BOC, UTILITIES	\$304,705.7	0.8%
DIRECT PAYMENTS TO CLIENTS	\$3,007,290.7	7.6%
MEDICAL PAYMENTS ON BEHALF OF CLIENTS	\$17,921,968.4	45.4%
EDUCATIONAL EXPENSES ON BEHALF OF CLIENTS OR STUDENTS	\$56,795.1	0.1%
OTHER CONTRACTS	\$5,040,976.0	12.8%
ALL OTHER COSTS	\$5,316,937.6	13.5%
REVENUE SHARING	\$1,307,205.3	3.3%
<b>TOTAL EXPENDITURES</b>	<b>\$39,434,391.7</b>	<b>100.0%</b>
<b>TOTAL FUNDING</b>	<b>\$39,434,391.7</b>	<b>100.0%</b>
TOTAL AGENCY INTERDEPARTMENTAL GRANT REVENUES (IDGs)	\$910,817.0	2.3%
TOTAL AGENCY FEDERAL	\$20,561,753.9	52.1%
TOTAL AGENCY LOCAL	\$209,697.0	0.5%
TOTAL AGENCY PRIVATE	\$168,534.0	0.4%
TOTAL AGENCY STATE RESTRICTED	\$9,041,666.7	22.9%
TOTAL AGENCY GENERAL FUND / GENERAL PURPOSE	\$8,541,923.1	21.7%

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



**FY 2019 SPENDING PLAN**  
**SUMMARY FOR SCHOOL AID / HIGHER EDUCATION**  
(\$ in Thousands)

	School Aid		Higher Education		Community Colleges		Totals for School Aid / Higher Education	
	Total	% of Total	Total	% of Total	Total	% of Total	Total	% of Total
STATE EMPLOYEE WAGES	\$7,026.2	0.0%	\$200.0	0.0%	\$0.0	0.0%	\$7,226.2	0.0%
STATE EMPLOYEE BENEFITS (INCLUDES LEGACY COSTS)	\$5,414.0	0.0%	\$0.0	0.0%	\$0.0	0.0%	\$5,414.0	0.0%
MATERIALS & EQUIPMENT	\$1,160.0	0.0%	\$0.0	0.0%	\$0.0	0.0%	\$1,160.0	0.0%
FACILITIES INCL. RENT, BOC, UTILITIES	\$200.0	0.0%	\$0.0	0.0%	\$0.0	0.0%	\$200.0	0.0%
DIRECT PAYMENTS TO CLIENTS	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%
MEDICAL PAYMENTS ON BEHALF OF CLIENTS	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%
EDUCATIONAL EXPENSES ON BEHALF OF CLIENTS OR STUDENTS	\$14,591,981.1	98.8%	\$1,669,417.6	100.0%	\$408,215.5	100.0%	\$16,669,614.2	99.0%
OTHER CONTRACTS	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%
ALL OTHER COSTS	\$159,687.5	1.1%	\$115.0	0.0%	\$0.0	0.0%	\$159,802.5	0.9%
REVENUE SHARING	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%
<b>TOTAL EXPENDITURES</b>	<b>\$14,765,468.8</b>	<b>100.0%</b>	<b>\$1,669,732.6</b>	<b>100.0%</b>	<b>\$408,215.5</b>	<b>100.0%</b>	<b>\$16,843,416.9</b>	<b>100.0%</b>
<b>TOTAL FUNDING</b>	<b>\$14,765,468.8</b>	<b>100.0%</b>	<b>\$1,669,732.6</b>	<b>100.0%</b>	<b>\$408,215.5</b>	<b>100.0%</b>	<b>\$16,843,416.9</b>	<b>100.0%</b>
TOTAL AGENCY INTERDEPARTMENTAL GRANT REVENUES (IDGs)	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%
TOTAL AGENCY FEDERAL	\$1,724,743.5	11.7%	\$123,526.4	7.4%	\$0.0	0.0%	\$1,848,269.9	11.0%
TOTAL AGENCY LOCAL	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%
TOTAL AGENCY PRIVATE	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%	\$0.0	0.0%
TOTAL AGENCY STATE RESTRICTED	\$12,980,725.3	87.9%	\$500,188.3	30.0%	\$408,215.5	100.0%	\$13,889,129.1	82.5%
TOTAL AGENCY GENERAL FUND / GENERAL PURPOSE	\$60,000.0	0.4%	\$1,046,017.9	62.6%	\$0.0	0.0%	\$1,106,017.9	6.6%

\*\*Amounts and percentages subject to rounding.