RICK SNYDER
GOVERNOR

STATE OF MICHIGAN
STATE BUDGET OFFICE
LANSING

JOHN S. ROBERTS
DIRECTOR

September 30, 2016

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

The Honorable Al Pscholka, 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 accord with this statutory requirement, the approved spending plans for fiscal year 2017 are now available for your review at 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 S. Roberts
State Budget Director

cc: Arlan Meekhof, Senate Majority Leader
Kevin Cotter, Speaker of the House
Jim Ananich, Senate Minority Leader
Tim Greimel, House Minority Leader
Senate Appropriations Committee
House Appropriations Committee
Senate Fiscal Agency
House Fiscal Agency
Departments and Agencies
Dick Posthumus, Executive Office
Jarrod Agen, Chief of Staff
Nancy W. Duncan, Deputy State Budget Director
Michael J. Moody, Office of Financial Management
Internal State Budget Office

FY2017 SPENDING PLAN
STATEWIDE SUMMARY
($ in Thousands)

	TOTALS FOR ALL AGENCIES	TOTALS FOR SCHOOL AID / HIGHER EDUCATION	GRAND TOTAL	*Percentage of Totals (Grand Total)*
STATE EMPLOYEE WAGES	$3,211,042.9	$6,006.0	$3,217,048.9	*5.9%*
STATE EMPLOYEE BENEFITS	$2,600,414.6	$4,613.7	$2,605,028.3	*4.8%*
MATERIALS & EQUIPMENT	$673,011.4	$430.0	$673,441.4	*1.2%*
FACILITIES INCL. RENT, BOC, UTILITIES	$360,212.7	$206.0	$360,418.7	*0.7%*
DIRECT PAYMENTS TO CLIENTS	$3,352,148.9	$0.0	$3,352,148.9	*6.2%*
MEDICAL PAYMENTS ON BEHALF OF CLIENTS	$17,881,759.5	$0.0	$17,881,759.5	*32.9%*
EDUCATIONAL EXPENSES ON BEHALF OF CLIENTS OR STUDENTS	$36,489.7	$15,989,649.9	$16,026,139.6	*29.4%*
OTHER CONTRACTS	$5,886,005.8	$0.0	$5,886,005.8	*10.8%*
ALL OTHER COSTS	$4,286,664.6	$139,502.5	$4,426,167.1	*8.1%*
TOTAL EXPENDITURES	**$38,287,750.2**	**$16,140,408.1**	**$54,428,158.3**	***100.0%***
TOTAL FUNDING	**$38,287,750.2**	**$16,140,408.1**	**$54,428,158.3**	***100.0%***
TOTAL DEPARTMENT INTERDEPARTMENTAL GRANT REVENUES (IDGs)	$857,365.2	$0.0	$857,365.2	*1.6%*
TOTAL DEPARTMENT FEDERAL	$20,731,347.6	$1,920,159.1	$22,651,506.7	*41.6%*
TOTAL DEPARTMENT LOCAL	$208,676.2	$0.0	$208,676.2	*0.4%*
TOTAL DEPARTMENT PRIVATE	$171,012.3	$0.0	$171,012.3	*0.3%*
TOTAL DEPARTMENT STATE RESTRICTED	$8,290,486.0	$12,621,933.7	$20,912,419.7	*38.4%*
TOTAL DEPARTMENT GENERAL FUND / GENERAL PURPOSE	$8,028,862.9	$1,598,315.3	$9,627,178.2	*17.7%*

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FY2017 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	$31,391.0	*33.4%*	$47,472.5	*46.8%*	$7,293.1	*44.9%*	$30,147.9	*43.4%*
STATE EMPLOYEE BENEFITS	$25,438.0	*27.0%*	$35,162.0	*34.6%*	$5,876.6	*36.2%*	$23,067.7	*33.2%*
MATERIALS & EQUIPMENT	$3,983.4	*4.2%*	$1,500.0	*1.5%*	$558.6	*3.4%*	$920.0	*1.3%*
FACILITIES INCL. RENT, BOC, UTILITIES	$2,083.6	*2.2%*	$3,500.0	*3.4%*	$967.7	*6.0%*	$2,574.3	*3.7%*
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%*	$66.9	*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	$16,422.0	*17.5%*	$8,315.0	*8.2%*	$101.9	*0.6%*	$4,332.0	*6.2%*
ALL OTHER COSTS	$14,783.3	*15.7%*	$5,536.3	*5.5%*	$1,450.6	*8.9%*	$8,410.0	*12.1%*
TOTAL EXPENDITURES	**$94,101.3**	**100.0%**	**$101,485.8**	**100.0%**	**$16,248.5**	**100.0%**	**$69,518.8**	**100.0%**
TOTAL FUNDING	**$94,101.3**	**100.0%**	**$101,485.8**	**100.0%**	**$16,248.5**	**100.0%**	**$69,518.8**	**100.0%**
TOTAL DEPARTMENT INTERDEPARTMENTAL GRANT REVENUES (IDGs)	$323.2	*0.3%*	$28,989.7	*28.6%*	$293.6	*1.8%*	$0.0	*0.0%*
TOTAL DEPARTMENT FEDERAL	$10,471.2	*11.1%*	$9,476.7	*9.3%*	$2,763.0	*17.0%*	$0.0	*0.0%*
TOTAL DEPARTMENT LOCAL	$0.0	*0.0%*	$0.0	*0.0%*	$0.0	*0.0%*	$0.0	*0.0%*
TOTAL DEPARTMENT PRIVATE	$130.7	*0.1%*	$0.0	*0.0%*	$18.7	*0.1%*	$0.0	*0.0%*
TOTAL DEPARTMENT STATE RESTRICTED	$33,249.3	*35.3%*	$20,178.9	*19.9%*	$151.9	*0.9%*	$47,934.9	*69.0%*
TOTAL DEPARTMENT GENERAL FUND / GENERAL PURPOSE	$49,926.9	*53.1%*	$42,840.5	*42.2%*	$13,021.3	*80.1%*	$21,583.9	*31.0%*

FY2017 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	$830,641.3	*41.6%*	$42,872.2	*12.9%*	$82,402.0	*16.0%*	$923,666.3	*3.7%*
STATE EMPLOYEE BENEFITS	$668,551.9	*33.5%*	$33,301.4	*10.0%*	$62,804.9	*12.2%*	$759,296.3	*3.1%*
MATERIALS & EQUIPMENT	$46,865.7	*2.3%*	$4,978.7	*1.5%*	$5,615.2	*1.1%*	$91,914.8	*0.4%*
FACILITIES INCL. RENT, BOC, UTILITIES	$61,652.3	*3.1%*	$5,630.1	*1.7%*	$7,179.4	*1.4%*	$71,251.3	*0.3%*
DIRECT PAYMENTS TO CLIENTS	$161.3	*0.0%*	$140,366.2	*42.3%*	$0.0	*0.0%*	$3,036,098.5	*12.2%*
MEDICAL PAYMENTS ON BEHALF OF CLIENTS	$154,326.5	*7.7%*	$592.4	*0.2%*	$0.0	*0.0%*	$17,725,498.9	*71.4%*
EDUCATIONAL EXPENSES ON BEHALF OF CLIENTS OR STUDENTS	$2,338.2	*0.1%*	$6,346.8	*1.9%*	$0.0	*0.0%*	$22,199.8	*0.1%*
OTHER CONTRACTS	$70,986.4	*3.6%*	$16,693.7	*5.0%*	$288,538.2	*56.2%*	$1,415,751.8	*5.7%*
ALL OTHER COSTS	$160,025.2	*8.0%*	$81,193.7	*24.5%*	$67,009.7	*13.0%*	$796,159.1	*3.2%*
TOTAL EXPENDITURES	**$1,995,548.8**	**100.0%**	**$331,975.2**	**100.0%**	**$513,549.4**	**100.0%**	**$24,841,836.8**	**100.0%**
TOTAL FUNDING	**$1,995,548.8**	**100.0%**	**$331,975.2**	**100.0%**	**$513,549.4**	**100.0%**	**$24,841,836.8**	**100.0%**
TOTAL DEPARTMENT INTERDEPARTMENTAL GRANT REVENUES (IDGs)	$0.0	*0.0%*	$0.0	*0.0%*	$9,225.7	*1.8%*	$13,513.7	*0.1%*
TOTAL DEPARTMENT FEDERAL	$4,226.3	*0.2%*	$239,821.9	*72.2%*	$138,687.2	*27.0%*	$17,880,902.2	*72.0%*
TOTAL DEPARTMENT LOCAL	$8,692.8	*0.4%*	$5,557.2	*1.7%*	$0.0	*0.0%*	$124,445.8	*0.5%*
TOTAL DEPARTMENT PRIVATE	$0.0	*0.0%*	$2,034.2	*0.6%*	$555.3	*0.1%*	$154,259.3	*0.6%*
TOTAL DEPARTMENT STATE RESTRICTED	$30,671.8	*1.5%*	$8,380.7	*2.5%*	$317,344.8	*61.8%*	$2,294,167.5	*9.2%*
TOTAL DEPARTMENT GENERAL FUND / GENERAL PURPOSE	$1,951,957.9	*97.8%*	$76,181.2	*22.9%*	$47,736.4	*9.3%*	$4,374,548.3	*17.6%*

FY2017 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	$27,311.5	*41.2%*	$160,466.5	*39.0%*	$12,390.6	*41.3%*	$9,095.4	*29.6%*
STATE EMPLOYEE BENEFITS	$20,405.0	*30.8%*	$122,227.8	*29.7%*	$9,462.6	*31.5%*	$6,335.0	*20.6%*
MATERIALS & EQUIPMENT	$3,045.0	*4.6%*	$7,983.7	*1.9%*	$302.4	*1.0%*	$1,873.3	*6.1%*
FACILITIES INCL. RENT, BOC, UTILITIES	$1,175.7	*1.8%*	$12,308.5	*3.0%*	$1,109.8	*3.7%*	$1,233.2	*4.0%*
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	$0.0	*0.0%*	$0.0	*0.0%*	$0.0	*0.0%*	$0.0	*0.0%*
OTHER CONTRACTS	$3,472.5	*5.2%*	$32,849.5	*8.0%*	$0.0	*0.0%*	$0.0	*0.0%*
ALL OTHER COSTS	$10,847.5	*16.4%*	$75,732.7	*18.4%*	$6,734.5	*22.4%*	$12,185.1	*39.7%*
TOTAL EXPENDITURES	**$66,257.2**	**100.0%**	**$411,568.7**	**100.0%**	**$29,999.9**	**100.0%**	**$30,722.0**	**100.0%**
TOTAL FUNDING	**$66,257.2**	**100.0%**	**$411,568.7**	**100.0%**	**$29,999.9**	**100.0%**	**$30,722.0**	**100.0%**
TOTAL DEPARTMENT INTERDEPARTMENTAL GRANT REVENUES (IDGs)	$707.6	*1.1%*	$46,923.8	*11.4%*	$0.0	*0.0%*	$0.0	*0.0%*
TOTAL DEPARTMENT FEDERAL	$2,000.0	*3.0%*	$61,644.5	*15.0%*	$0.0	*0.0%*	$0.0	*0.0%*
TOTAL DEPARTMENT LOCAL	$0.0	*0.0%*	$190.0	*0.0%*	$0.0	*0.0%*	$0.0	*0.0%*
TOTAL DEPARTMENT PRIVATE	$0.0	*0.0%*	$1.0	*0.0%*	$0.0	*0.0%*	$0.0	*0.0%*
TOTAL DEPARTMENT STATE RESTRICTED	$63,399.6	*95.7%*	$259,088.3	*63.0%*	$29,999.9	*100.0%*	$30,722.0	*100.0%*
TOTAL DEPARTMENT GENERAL FUND / GENERAL PURPOSE	$150.0	*0.2%*	$43,721.1	*10.6%*	$0.0	*0.0%*	$0.0	*0.0%*

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FY2017 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	$50,147.3	*28.8%*	$119,485.4	*30.0%*	$80,082.4	*32.3%*	$222,006.8	*34.2%*
STATE EMPLOYEE BENEFITS	$40,570.7	*23.3%*	$91,611.8	*23.0%*	$64,415.0	*26.0%*	$217,343.4	*33.5%*
MATERIALS & EQUIPMENT	$12,285.5	*7.1%*	$55,792.3	*14.0%*	$22,722.3	*9.2%*	$46,435.4	*7.1%*
FACILITIES INCL. RENT, BOC, UTILITIES	$10,780.5	*6.2%*	$33,661.1	*8.5%*	$11,893.0	*4.8%*	$15,848.8	*2.4%*
DIRECT PAYMENTS TO CLIENTS	$8,662.9	*5.0%*	$0.0	*0.0%*	$0.0	*0.0%*	$0.0	*0.0%*
MEDICAL PAYMENTS ON BEHALF OF CLIENTS	$1,238.4	*0.7%*	$0.0	*0.0%*	$0.0	*0.0%*	$0.0	*0.0%*
EDUCATIONAL EXPENSES ON BEHALF OF CLIENTS OR STUDENTS	$5,600.0	*3.2%*	$0.0	*0.0%*	$0.0	*0.0%*	$0.0	*0.0%*
OTHER CONTRACTS	$36,975.1	*21.2%*	$57,074.9	*14.3%*	$13,769.1	*5.6%*	$83,028.7	*12.8%*
ALL OTHER COSTS	$7,839.8	*4.5%*	$40,628.6	*10.2%*	$55,133.8	*22.2%*	$64,813.0	*10.0%*
TOTAL EXPENDITURES	**$174,100.2**	**100.0%**	**$398,254.1**	**100.0%**	**$248,015.6**	**100.0%**	**$649,476.1**	**100.0%**
TOTAL FUNDING	**$174,100.2**	**100.0%**	**$398,254.1**	**100.0%**	**$248,015.6**	**100.0%**	**$649,476.1**	**100.0%**
TOTAL DEPARTMENT INTERDEPARTMENTAL GRANT REVENUES (IDGs)	$101.8	*0.1%*	$1,375.9	*0.3%*	$20,000.0	*8.1%*	$26,580.4	*4.1%*
TOTAL DEPARTMENT FEDERAL	$91,793.6	*52.7%*	$72,365.4	*18.2%*	$1,460.0	*0.6%*	$87,967.8	*13.5%*
TOTAL DEPARTMENT LOCAL	$1,522.4	*0.9%*	$0.0	*0.0%*	$0.0	*0.0%*	$5,828.5	*0.9%*
TOTAL DEPARTMENT PRIVATE	$742.8	*0.4%*	$7,446.4	*1.9%*	$0.1	*0.0%*	$78.1	*0.0%*
TOTAL DEPARTMENT STATE RESTRICTED	$24,696.0	*14.2%*	$277,156.4	*69.6%*	$204,445.9	*82.4%*	$126,358.5	*19.5%*
TOTAL DEPARTMENT GENERAL FUND / GENERAL PURPOSE	$55,243.6	*31.7%*	$39,910.0	*10.0%*	$22,109.6	*8.9%*	$402,662.8	*62.0%*

FY2017 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	$92,687.7	*8.1%*	$172,045.5	*14.0%*	$174,556.4	*4.2%*	$94,881.2	*5.2%*
STATE EMPLOYEE BENEFITS	$71,758.8	*6.3%*	$129,964.8	*10.6%*	$138,535.7	*3.4%*	$74,285.2	*4.1%*
MATERIALS & EQUIPMENT	$11,592.9	*1.0%*	$102,940.0	*8.4%*	$243,871.8	*5.9%*	$7,830.5	*0.4%*
FACILITIES INCL. RENT, BOC, UTILITIES	$11,956.8	*1.0%*	$87,958.7	*7.2%*	$10,113.7	*0.2%*	$7,334.2	*0.4%*
DIRECT PAYMENTS TO CLIENTS	$166,860.0	*14.6%*	$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%*	$36.4	*0.0%*
EDUCATIONAL EXPENSES ON BEHALF OF CLIENTS OR STUDENTS	$0.0	*0.0%*	$0.0	*0.0%*	$0.0	*0.0%*	$4.9	*0.0%*
OTHER CONTRACTS	$106,222.7	*9.3%*	$259,870.2	*21.1%*	$3,464,268.8	*84.2%*	$7,333.3	*0.4%*
ALL OTHER COSTS	$684,915.5	*59.8%*	$477,393.7	*38.8%*	$83,157.2	*2.0%*	$1,632,715.3	*89.5%*
TOTAL EXPENDITURES	**$1,145,994.3**	**100.0%**	**$1,230,172.9**	**100.0%**	**$4,114,503.6**	**100.0%**	**$1,824,421.0**	**100.0%**
TOTAL FUNDING	**$1,145,994.3**	**100.0%**	**$1,230,172.9**	**100.0%**	**$4,114,503.6**	**100.0%**	**$1,824,421.0**	**100.0%**
TOTAL DEPARTMENT INTERDEPARTMENTAL GRANT REVENUES (IDGs)	$0.0	*0.0%*	$694,054.1	*56.4%*	$4,013.4	*0.1%*	$11,262.3	*0.6%*
TOTAL DEPARTMENT FEDERAL	$768,144.8	*67.0%*	$4,958.2	*0.4%*	$1,314,744.0	*32.0%*	$39,920.8	*2.2%*
TOTAL DEPARTMENT LOCAL	$500.0	*0.0%*	$2,320.0	*0.2%*	$50,418.5	*1.2%*	$9,201.0	*0.5%*
TOTAL DEPARTMENT PRIVATE	$5,619.0	*0.5%*	$0.0	*0.0%*	$100.0	*0.0%*	$26.7	*0.0%*
TOTAL DEPARTMENT STATE RESTRICTED	$192,341.6	*16.8%*	$64,905.9	*5.3%*	$2,736,727.7	*66.5%*	$1,528,564.4	*83.8%*
TOTAL DEPARTMENT GENERAL FUND / GENERAL PURPOSE	$179,388.9	*15.7%*	$463,934.7	*37.7%*	$8,500.0	*0.2%*	$235,445.8	*12.9%*

FY2017 SPENDING PLAN
SUMMARY BY AGENCY
($ in Thousands)

	Totals for All Agencies	
	Total	*% of Total*
STATE EMPLOYEE WAGES	$3,211,042.9	*8.4%*
STATE EMPLOYEE BENEFITS	$2,600,414.6	*6.8%*
MATERIALS & EQUIPMENT	$673,011.4	*1.8%*
FACILITIES INCL. RENT, BOC, UTILITIES	$360,212.7	*0.9%*
DIRECT PAYMENTS TO CLIENTS	$3,352,148.9	*8.8%*
MEDICAL PAYMENTS ON BEHALF OF CLIENTS	$17,881,759.5	*46.7%*
EDUCATIONAL EXPENSES ON BEHALF OF CLIENTS OR STUDENTS	$36,489.7	*0.1%*
OTHER CONTRACTS	$5,886,005.8	*15.4%*
ALL OTHER COSTS	$4,286,664.6	*11.2%*
TOTAL EXPENDITURES	**$38,287,750.2**	**100.0%**
TOTAL FUNDING	**$38,287,750.2**	**100.0%**
TOTAL DEPARTMENT INTERDEPARTMENTAL GRANT REVENUES (IDGs)	$857,365.2	*2.2%*
TOTAL DEPARTMENT FEDERAL	$20,731,347.6	*54.1%*
TOTAL DEPARTMENT LOCAL	$208,676.2	*0.5%*
TOTAL DEPARTMENT PRIVATE	$171,012.3	*0.4%*
TOTAL DEPARTMENT STATE RESTRICTED	$8,290,486.0	*21.7%*
TOTAL DEPARTMENT GENERAL FUND / GENERAL PURPOSE	$8,028,862.9	*21.0%*

FY2017 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	$5,806.0	*0.0%*	$200.0	*0.0%*	$0.0	*0.0%*	$6,006.0	*0.0%*
STATE EMPLOYEE BENEFITS	$4,613.7	*0.0%*	$0.0	*0.0%*	$0.0	*0.0%*	$4,613.7	*0.0%*
MATERIALS & EQUIPMENT	$430.0	*0.0%*	$0.0	*0.0%*	$0.0	*0.0%*	$430.0	*0.0%*
FACILITIES INCL. RENT, BOC, UTILITIES	$206.0	*0.0%*	$0.0	*0.0%*	$0.0	*0.0%*	$206.0	*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	$14,011,398.9	*98.9%*	$1,582,325.4	*100.0%*	$395,925.6	*100.0%*	$15,989,649.9	*99.1%*
OTHER CONTRACTS	$0.0	*0.0%*	$0.0	*0.0%*	$0.0	*0.0%*	$0.0	*0.0%*
ALL OTHER COSTS	$139,387.5	*1.0%*	$115.0	*0.0%*	$0.0	*0.0%*	$139,502.5	*0.9%*
TOTAL EXPENDITURES	**$14,161,842.1**	**100.0%**	**$1,582,640.4**	**100.0%**	**$395,925.6**	**100.0%**	**$16,140,408.1**	**100.0%**
TOTAL FUNDING	**$14,161,842.1**	**100.0%**	**$1,582,640.4**	**100.0%**	**$395,925.6**	**100.0%**	**$16,140,408.1**	**100.0%**
TOTAL DEPARTMENT INTERDEPARTMENTAL GRANT REVENUES (IDGs)	$0.0	*0.0%*	$0.0	*0.0%*	$0.0	*0.0%*	$0.0	*0.0%*
TOTAL DEPARTMENT FEDERAL	$1,818,632.7	*12.8%*	$101,526.4	*6.4%*	$0.0	*0.0%*	$1,920,159.1	*11.9%*
TOTAL DEPARTMENT LOCAL	$0.0	*0.0%*	$0.0	*0.0%*	$0.0	*0.0%*	$0.0	*0.0%*
TOTAL DEPARTMENT PRIVATE	$0.0	*0.0%*	$0.0	*0.0%*	$0.0	*0.0%*	$0.0	*0.0%*
TOTAL DEPARTMENT STATE RESTRICTED	$12,124,309.4	*85.6%*	$237,209.5	*15.0%*	$260,414.8	*65.8%*	$12,621,933.7	*78.2%*
TOTAL DEPARTMENT GENERAL FUND / GENERAL PURPOSE	$218,900.0	*1.5%*	$1,243,904.5	*78.6%*	$135,510.8	*34.2%*	$1,598,315.3	*9.9%*