

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%
TOTAL EXPENDITURES	\$39,434,391.7	\$16,843,416.9	\$56,277,808.6	100.0%
TOTAL FUNDING	\$39,434,391.7	\$16,843,416.9	\$56,277,808.6	100.0%
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%
TOTAL EXPENDITURES	\$107,948.1	100.0%	\$103,648.9	100.0%	\$16,201.1	100.0%	\$73,045.6	100.0%
TOTAL FUNDING	\$107,948.1	100.0%	\$103,648.9	100.0%	\$16,201.1	100.0%	\$73,045.6	100.0%
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%
TOTAL EXPENDITURES	\$2,010,110.9	100.0%	\$400,815.0	100.0%	\$447,502.6	100.0%	\$24,880,165.6	100.0%
TOTAL FUNDING	\$2,010,110.9	100.0%	\$400,815.0	100.0%	\$447,502.6	100.0%	\$24,880,165.6	100.0%
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%

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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%
TOTAL EXPENDITURES	\$67,971.9	100.0%	\$517,490.3	100.0%	\$31,965.2	100.0%	\$31,263.1	100.0%
TOTAL FUNDING	\$67,971.9	100.0%	\$517,490.3	100.0%	\$31,965.2	100.0%	\$31,263.1	100.0%
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%
TOTAL EXPENDITURES	\$192,564.3	100.0%	\$438,442.8	100.0%	\$246,662.8	100.0%	\$716,459.5	100.0%
TOTAL FUNDING	\$192,564.3	100.0%	\$438,442.8	100.0%	\$246,662.8	100.0%	\$716,459.5	100.0%
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%
TOTAL EXPENDITURES	\$1,115,295.6	100.0%	\$1,272,563.0	100.0%	\$4,843,089.9	100.0%	\$1,921,185.5	100.0%
TOTAL FUNDING	\$1,115,295.6	100.0%	\$1,272,563.0	100.0%	\$4,843,089.9	100.0%	\$1,921,185.5	100.0%
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%
TOTAL EXPENDITURES	\$39,434,391.7	100.0%
TOTAL FUNDING	\$39,434,391.7	100.0%
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%
TOTAL EXPENDITURES	\$14,765,468.8	100.0%	\$1,669,732.6	100.0%	\$408,215.5	100.0%	\$16,843,416.9	100.0%
TOTAL FUNDING	\$14,765,468.8	100.0%	\$1,669,732.6	100.0%	\$408,215.5	100.0%	\$16,843,416.9	100.0%
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.