

# EXECUTIVE BUDGET

Fiscal Years 2019 and 2020

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## STATE OF MICHIGAN

Rick Snyder, CPA, Governor

John J. Walsh, State Budget Director

This publication was produced and printed by the Department of Technology, Management and Budget. The purpose of the publication is to inform state and local officials and residents about Governor Snyder's recommended budget for fiscal year 2019 and projections for fiscal year 2020. This document is required by law MCLA 18.1363 and by the Michigan Constitution, Article V, Section 18.

# EXECUTIVE BUDGET RECOMMENDATION

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STATE OF MICHIGAN  
EXECUTIVE OFFICE  
LANSING

RICK SNYDER  
GOVERNOR

BRIAN CALLEY  
LT. GOVERNOR

February 7, 2018

My Fellow Michiganders:

There is an undeniable positive momentum in this state that all Michiganders should be proud of. When you first hired me in late 2010, the unemployment rate stood at 11.2 percent. Today, it stands at 4.7 percent. More than 540,000 private-sector jobs have been created, per-capita income is growing, and a robust housing market continues to see prices on the rise. Michigan's rainy-day fund is approaching \$1 billion, while we are making an unprecedented investment in the base spending for K-12 schools. However, our work is never done, and we cannot become complacent.

In this year's executive budget recommendation, you will see my plans to maximize Michigan's momentum and ensure that our great state continues in a positive direction. Ongoing investments in transportation, education, and public safety will keep Michigan on the path to future success, while critical one-time funding is invested in the programs that directly and immediately impact our families and the communities we live in.

Fiscal Year 2019 is an especially exciting time because Michigan taxpayers will start to see real savings from the tax reforms created in the past few years. As we begin to implement these tax cuts, we will see our economy continue to improve and residents will have more hard-earned dollars in their pockets.

I am eager to work with members of the Michigan House and Senate to pass the 2019 budget by summertime, which is the new normal in Lansing. Working side by side, we can produce the best value and results for you while ensuring that we don't saddle our children and grandchildren with debt.

The 2019 budget recommendations in this book represent a fiscally responsible plan that provides increased investments in our schools, infrastructure and other priorities that make sense for investing your tax dollars. Michigan is known nationally as "The Comeback State." We're back, and now we need to Maximize Michigan's Momentum!

Sincerely,

A handwritten signature in black ink that reads "Rick Snyder".

Rick Snyder  
Governor



# BUDGET OVERVIEW

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# MAXIMIZING MICHIGAN'S MOMENTUM

## Executive Budget Recommendation for Fiscal Years 2019 and 2020

Over the first seven years of Governor Rick Snyder's time in office, the state has made great strides in many key areas. Guided by sound fiscal practices, we have seen the economy improve, the number of private-sector jobs increase, housing markets rebound, and the state's rainy-day fund soar. In Governor Snyder's final budget recommendation, we see a commitment to maximizing this momentum, ensuring Michigan stays on track for years to come.

In this overview, we invite you to learn about these strategic investments and the long-term goals that shape the 2019 Executive Budget Recommendation.

### Tax Relief for Michiganders

A large part of Michigan's 2019 budget will reflect and support the long-term strategic policies that the governor and the Michigan legislature enacted in previous years. An investment of just over \$700 million will support new tax reform policies put in place over the past seven years. This tax relief will assist residents and businesses across the state by directly providing them savings through a variety of programs.

With a total of \$206 million in tax relief, the Homestead Property Tax Credit will see an increase of \$300 for hardworking homeowners, and at the same time, with the income cap increased by \$10,000, even more families will benefit. As planned, the state also is phasing out the tax on trade-in vehicles, saving an estimated \$42 million for buyers, as a whole, in 2019. Reform of the Personal Property Tax, meanwhile, will provide relief to thousands of small businesses and manufacturers helping to spur growth and add even more private-sector jobs.

### Fixing Michigan's Infrastructure and Roads

For years, roads and highways across Michigan were neglected, eventually leading to the dire infrastructure situation we face today. It was clear to the governor, the legislature, and the citizens that we could no longer ignore the conditions of our crumbling roads. In 2015, the governor signed a \$1.2 billion road funding package to address these concerns and provide a long-term solution for the state.

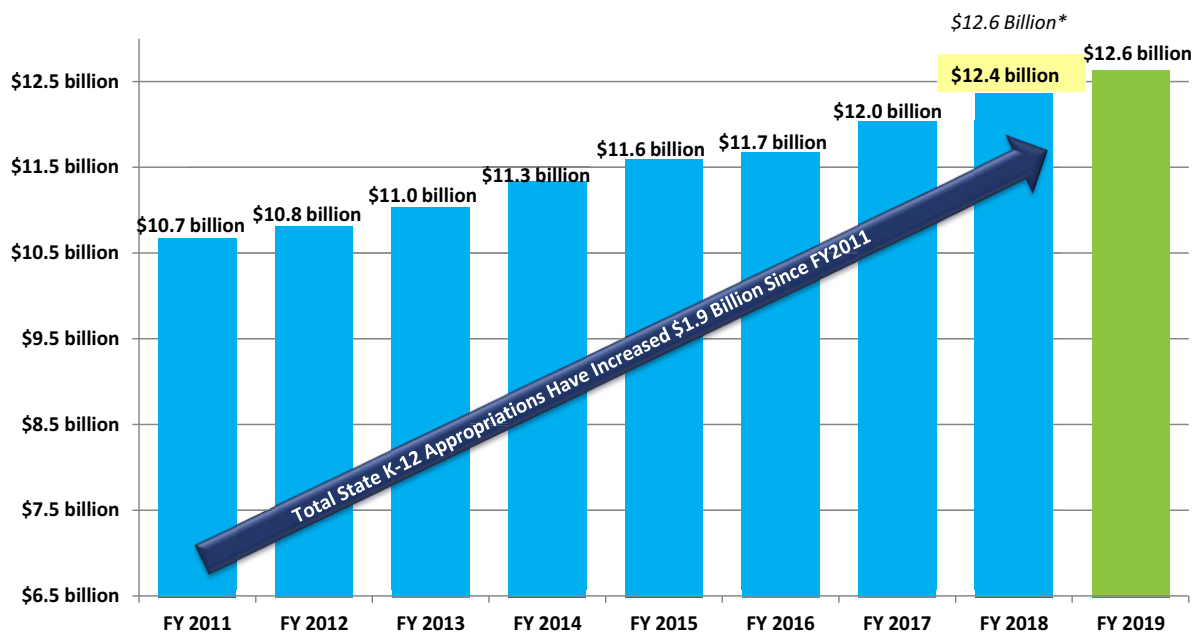
In accordance with the package, \$150 million from income tax revenues will be required to support road funding in fiscal year 2019, the first step toward reaching a \$600 million

investment from income tax revenues in 2021. In addition to the required \$150 million investment, and in an effort to improve our roads even faster, the governor recommends an additional accelerated payment of \$175 million from the general fund.

The 2015 roads package also sees the collection of \$632 million in new fuel and registration revenue by 2019. This revenue, along with the required deposit of \$150 million from income tax revenues, and the accelerated commitment of \$175 million from the general fund, will result in a total increase of nearly \$1 billion for maintaining and improving Michigan's transportation infrastructure.

## Michigan is Investing in the Next Generation

Governor Snyder is serious about investing in the next generation of Michiganders. When we prioritize the education of our children, we ensure that they are prepared and have the resources needed to succeed in the Michigan workforce. Since Governor Snyder first took office, his commitment to education has seen dramatic increases in appropriations for K-12 schools. For fiscal year 2019, the governor recommends \$12.6 billion for the state's school systems, which translates to a \$1.9 billion increase since 2011.



\*FY 18 includes an additional \$200 million for one-time MPSERS liability paydown

\*\*Does not include federal funding, adult education funding, or preschool funding

The governor recommends a foundation allowance increase totaling \$312 million, which will provide additional resources of between \$120 to \$240 per pupil (1.4 to 3.1 percent). This foundation allowance will become the largest per-pupil increase for districts at the minimum in over 15 years. This additional funding will significantly reduce the equity gap between the minimum and maximum foundation allowance, resulting in the gap being closed by over 54 percent since 2011-12.

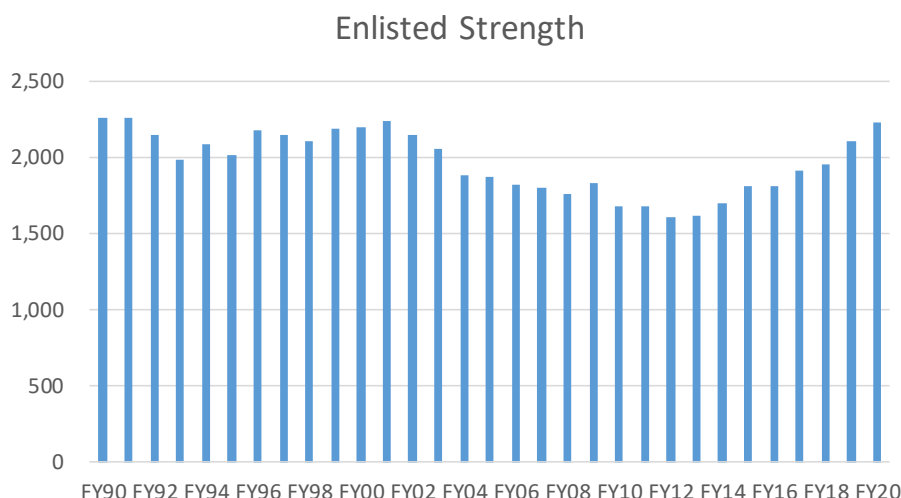
The specific needs and requirements of students change depending on a host of factors, and so does the funding level needed to support their progress and success. The governor recognizes this in his 2019 budget recommendation by providing up to an additional \$50 per high school student participating in a career and technical education (CTE) program. These programs are vital in helping these students become job ready at graduation.

The time and cost to support special education programs are typically much greater than those of traditional students. The governor's recommendation shows a strong commitment to Michigan's 200,000 special needs students with a \$1.4 billion investment that will provide them with resources that are vital to their success. The recommendation also dedicates \$5 million in new support for the Early On program.

A quality education should not stop when a child graduates high school. Many of our students will choose to further their education at one of the universities in the state. To help support these institutions and the students they serve, a two percent increase to university operations is supported by the 2019 budget recommendation.

## Making Michigan Communities Safer

The security of Michigan communities is vital to ensuring our state is a great place to live and raise families. The governor recognizes the need to have a strong law enforcement presence to reduce crime and make our neighborhoods and cities safe. The 2019 Executive Budget Recommendation supports this mission by allocating \$6.9 million from the general fund to support the addition of 50 new trooper recruits. This will bring the projected number of enlisted state police personnel to an 18-year high.



To further keep citizens and troopers safe and accountable, the governor also is recommending a \$1.3 million general fund investment for the replacement of outdated camera systems in patrol vehicles. The cameras, which document interactions between officers and the public, are vital to ensuring the accuracy of police reporting and the documentation of criminal activities.

The governor also recognizes the need to improve safety on college campuses by helping to reduce and eliminate the potential for sexual assault. The executive recommendation includes a \$600,000 investment in grant funding to help stop and address sexual assaults on campus by increasing public education, awareness, prevention, and the reporting of these terrible crimes.

## Renewing and Rebuilding Michigan's Environmental Infrastructure

There are far-reaching rewards when we make a clean environment a priority in Michigan. Having an attractive place for people to visit helps our economy; clean land and water promote healthy families; and we leave a lasting legacy of responsible stewardship for our children. Among other important environmental projects, this budget recommendation includes a projected \$79 million in revenue for the Renew Michigan Investment to replace bond funds that have expired. It will also help fund environmental cleanup of 3,000 known contaminated sites, redevelop valuable property, and improve state parks.

In addition, to address the extensive water infrastructure needs across the state, the Water Infrastructure Investment, which generates \$110 million from fees, will fund integrated asset management, grant and loan funds for water and sewer infrastructure, and start a fund for water and sewer emergencies.

## One-time Investments for Our Future

Along with continuing investments, the governor recommends several one-time investments that support programs and people across Michigan. One of the most significant recommendations is a \$20 million investment in statewide broadband access. By helping Michiganders in all corners of the state access fast and reliable internet services, we strengthen the state's position in the 21<sup>st</sup> century economy.

To further support the economy, the governor recommends a \$2.5 million investment in the Michigan Israel Business Accelerator. The business accelerator is expected to further spur investment between the two nations in manufacturing, mobility, defense, and life sciences. A \$2 million investment also is recommended for the continuation of Project Rising Tide, which helps to redevelop smaller, struggling downtowns into vibrant places to live, ensuring that rural Michigan communities can take advantage of the state's comeback.

In addition to helping businesses and emerging industries prosper, the 2019 budget recommendation also shows direct investment in improving workers' skills and job opportunities. The governor recommends \$10 million to further fund the Going Pro program, which teaches professional trades in high-demand jobs, helping to get even more Michiganders back to work. There also is an investment of \$500,000 to the Employment First Program which promotes opportunities for all working-age individuals with disabilities.

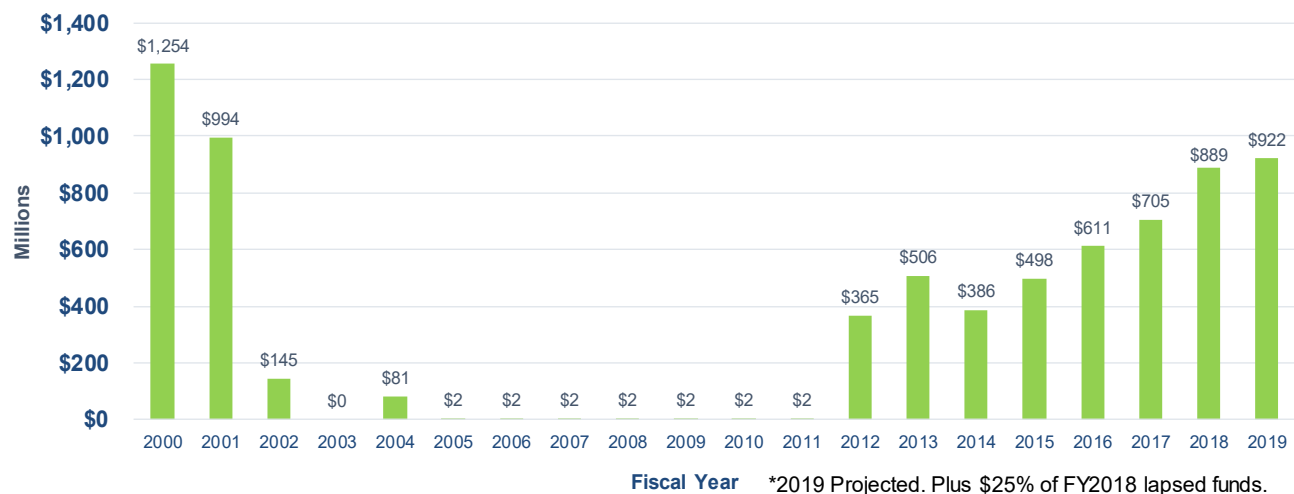
Continuing his strong commitment to fiscal responsibility, the governor proposes using \$112 million in one-time lapsed funds from fiscal year 2017 to provide an up-front pre-payment on already approved capital outlay projects. Of the \$112 million, \$42.1 million would be used for

veteran home construction in Grand Rapids and Detroit, while the remaining \$70 million would be used for the current infrastructure upgrade to the State Capitol building. A total savings of \$48 million in interest costs is avoided through this pre-payment.

## Building a Better Budget Stabilization Fund

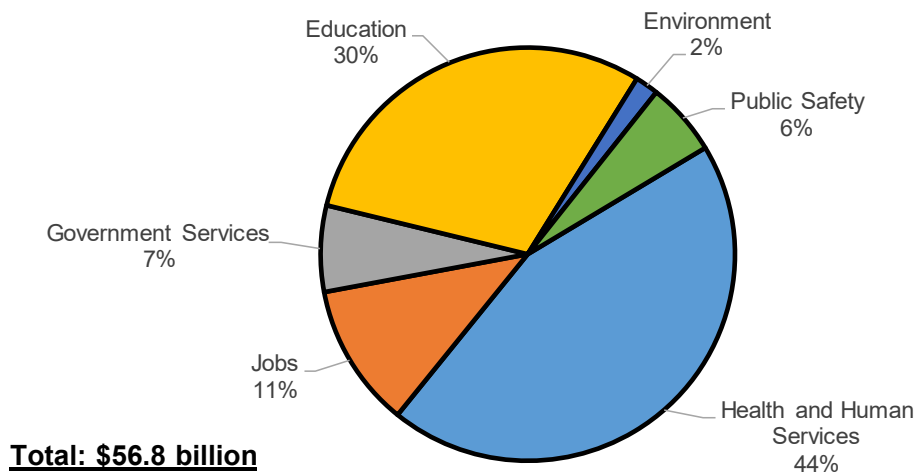
When Governor Snyder first took office, the state's rainy-day fund was at one of its lowest points, with only \$2 million available in the event of a crisis. Coming out of the great recession, it was clear that Michigan needed to better prepare for future downturns in the economy as well as improve the state's credit rating. Over the course of the next seven years, almost \$900 million has been added to the fund, significantly reducing Michigan's vulnerability to an economic downturn and improving our credit rating. There is still room for improvement, however. Through the use of lapsed funds from fiscal year 2018, the budget stabilization fund balance will approach \$1 billion by 2019, further protecting Michigan for the future.

### Budget Stabilization Fund



## A Full Look at the 2019 Budget

The recommendation for the 2019 budget, including all state and federal revenue, stands at \$56.8 billion. This represents a 0.6 percent increase in the total budget, and a 0.1 percent increase in the General Fund, well shy of the estimated inflation rate of 1.9 percent. Education combined with health and human services account for nearly 75 percent of the total budget.



# DEPARTMENT DETAIL

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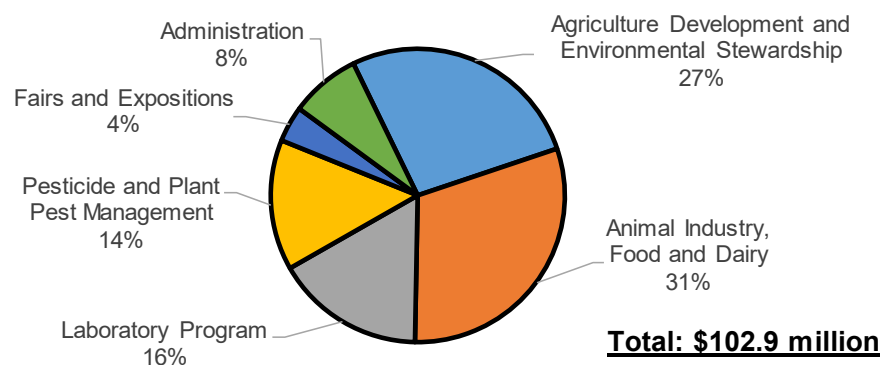


## Department of Agriculture & Rural Development

The Department of Agriculture and Rural Development protects the public food supply, eradicates plant pests and diseases affecting the agricultural system, monitors animal health practices, and expands agricultural economic opportunity within the state.

The governor's proposed budget for fiscal years 2019 and 2020 recommends total ongoing funding of \$102.9 million, of which \$53.7 million is general fund.

### Protecting and Growing the Agriculture Industry



#### Highlights of Governor's Budget Recommendation

- ♦ To focus on attracting new, mid-sized food and agriculture processing companies, the governor's budget maintains \$3.3 million general fund for grants to support food and agriculture expansion projects. The budget also continues support for the International Marketing and Export Assistance program, which promotes companies currently operating in the state, and conducts market research to further develop the industry.
- ♦ The governor's budget maintains total funding of \$16.9 million (\$7.2 million general fund) for the laboratory program which has dramatically improved performance outcomes. The number of pesticide compounds being tested has tripled, testing and analysis of feed samples have been completed in less than a fifth of the

previous time required, and attention to customer inquiries has increased.

#### Reprioritizing Existing Resources

- ♦ The Executive Recommendation reprioritizes existing resources to provide \$780,000 general fund to support five additional positions within the dairy program to effectively respond to an increase in the state's dairy production. This investment allows the department to continue safeguarding the public's food supply through timely dairy inspections.
- ♦ The governor's budget redirects \$307,100 general fund to fund two data management positions that will leverage the department's information technology systems to gather and analyze data to better inform department practices and to more efficiently allocate resources across department operations.

Executive Recommendation Agriculture and Rural Development (\$ in Thousands)						
	FY 2018 Enacted		FY 2019 Recommendation		FY 2020 Recommendation	
	GF/GP	Gross	GF/GP	Gross	GF/GP	Gross
Ongoing Funding	\$54,351.8	\$102,798.5	\$53,705.2	\$102,888.1	\$53,705.2	\$102,888.1
One-Time Funding	\$11,650.0	\$11,650.1	\$0.0	\$0.0	\$0.0	\$0.0
Total Funding	\$66,001.8	\$114,448.6	\$53,705.2	\$102,888.1	\$53,705.2	\$102,888.1
% Change from Previous Year						
Ongoing Funding			(1.2%)	0.1%	0.0%	0.0%
One-Time Funding			(100.0%)	(100.0%)	0.0%	0.0%
Total Funding			(18.6%)	(10.1%)	0.0%	0.0%

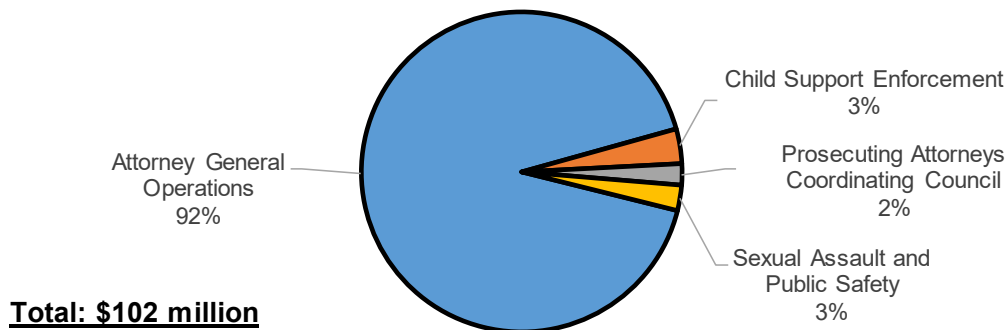
Programs				
Agriculture Development and Environmental Stewardship	\$11,100.4	\$27,825.8	\$11,100.4	\$27,825.8
Food and Dairy	\$13,729.1	\$21,962.8	\$13,729.1	\$21,962.8
Laboratory Program	\$7,158.8	\$16,907.6	\$7,158.8	\$16,907.6
Pesticide and Plant Pest Management	\$5,744.7	\$14,800.9	\$5,744.7	\$14,800.9
Animal Industry	\$8,538.1	\$9,406.9	\$8,538.1	\$9,406.9
Administration	\$7,034.1	\$7,916.9	\$7,034.1	\$7,916.9
Fairs and Horse Racing Awards	\$400.0	\$4,067.2	\$400.0	\$4,067.2
Total Ongoing Recommendation	\$53,705.2	\$102,888.1	\$53,705.2	\$102,888.1
Total One-Time Recommendation	\$0.0	\$0.0	\$0.0	\$0.0
TOTAL RECOMMENDATION	\$53,705.2	\$102,888.1	\$53,705.2	\$102,888.1

## Attorney General

The Attorney General is the lawyer for the State of Michigan and provides legal advice and representation to state officials and agencies. The Attorney General also investigates consumer complaints, enforces child support orders, and initiates legal action on behalf of the residents of Michigan.

The governor's proposed budget for fiscal years 2019 and 2020 recommends total ongoing funding of \$102 million, of which \$40.1 million is general fund.

### Attorney General Provides Legal Services on Behalf of the Public



### Highlights of Governor's Budget Recommendation

- The Executive Budget includes \$93.6 million (\$34.9 million general fund) for Attorney General programs and support services, including funding for 295 attorneys who represent state interests in both state and federal courts, support minors who are victims of abuse and neglect, investigate and prosecute Medicaid provider fraud, and mediate complaints regarding deceptive practices that harm consumers.
- The OK2SAY student safety program encourages students to submit confidential tips regarding threats or potential harm. The program has received over 10,700 tips since the program was started in September 2014, including 4,605 tips in 2017. Over \$1 million is invested in the OK2SAY program in the Attorney General and State Police budgets.
- Nearly \$1.1 million is provided for investigations and enforcement efforts regarding unlicensed builders, realtors, and accountants.
- Over \$500,000 in regulatory fees will fund the first full year of medical marijuana enforcement activities.
- The recommendations of the Michigan Prescription Drug and Opioid Abuse Task Force are supported with \$700,000.
- The governor is dedicating \$1 million general fund in the current year to the investigation into systemic issues with sexual misconduct at Michigan State University. Additionally, \$1.7

## Attorney General

million general fund is provided for ongoing sexual assault law enforcement efforts.

- ♦ The Child Support Enforcement Division is supported with \$3.6 million (\$903,400 general fund). The Child Support Enforcement Division prosecutes parents who can pay their court-ordered obligations but fail to do so. Attorney General's efforts have resulted in the recovery of \$128 million in child support since 2012.
- ♦ The governor recommends \$2.2 million (\$1.7 million general fund) for the Prosecuting Attorneys Coordinating Council for continuing professional education, case management support, and legal research for local prosecutors in Michigan.
- ♦ The governor's public safety initiative is continued with \$906,200 general fund to target repeat violent offenders and reduce backlogs of outstanding warrants in high-risk urban areas.

**Executive Recommendation  
Attorney General  
(\$ in Thousands)**

	FY 2018 Enacted		FY 2019 Recommendation		FY 2020 Recommendation	
	GF/GP	Gross	GF/GP	Gross	GF/GP	Gross
Ongoing Funding	\$39,548.6	\$99,898.8	\$40,106.8	\$102,028.9	\$40,106.8	\$102,028.9
One-Time Funding	\$700.0	\$1,300.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Funding	\$40,248.6	\$101,198.8	\$40,106.8	\$102,028.9	\$40,106.8	\$102,028.9
% Change from Previous Year						
Ongoing Funding			1.4%	2.1%	0.0%	0.0%
One-Time Funding			(100.0%)	(100.0%)	0.0%	0.0%
Total Funding			(0.4%)	0.8%	0.0%	0.0%

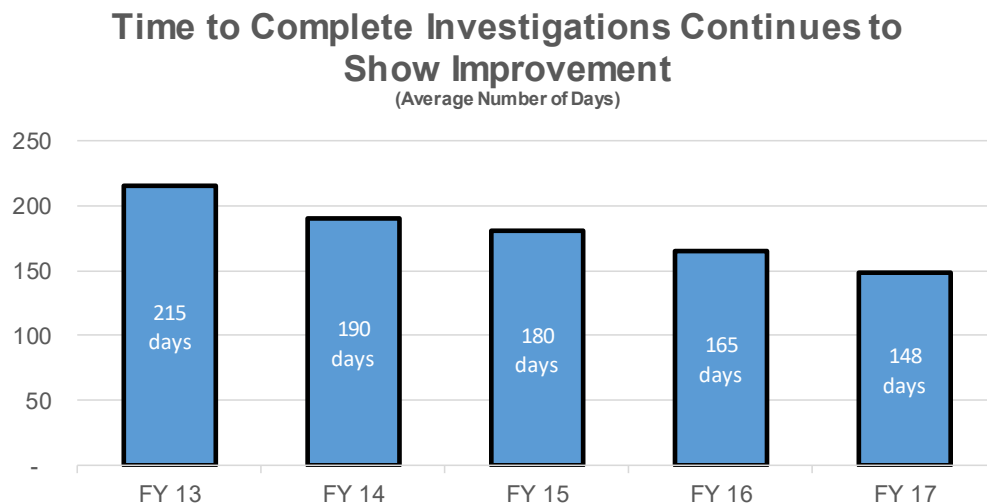
Programs					
Attorney General Operations		\$34,925.6	\$93,637.4	\$34,925.6	\$93,637.4
Child Support Enforcement		\$903.4	\$3,578.3	\$903.4	\$3,578.3
Prosecuting Attorneys Coordinating Council		\$1,651.4	\$2,186.8	\$1,651.4	\$2,186.8
Sexual Assault Law Enforcement		\$1,720.2	\$1,720.2	\$1,720.2	\$1,720.2
Public Safety Initiative		\$906.2	\$906.2	\$906.2	\$906.2
<b>Total Ongoing Recommendation</b>		<b>\$40,106.8</b>	<b>\$102,028.9</b>	<b>\$40,106.8</b>	<b>\$102,028.9</b>
<b>Total One-Time Recommendation</b>		<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>
<b>TOTAL RECOMMENDATION</b>		<b>\$40,106.8</b>	<b>\$102,028.9</b>	<b>\$40,106.8</b>	<b>\$102,028.9</b>



## Department of Civil Rights

The Civil Rights Commission, appointed by the governor, is charged by the Michigan state constitution with investigating alleged discrimination against Michigan residents and securing the equal protection of civil rights. The Michigan Department of Civil Rights works to prevent discrimination through educational initiatives that promote voluntary compliance with civil rights laws. The department also investigates and resolves discrimination complaints. Additionally, the Department of Civil Rights provides support for the Women's Commission and staff to help enforce the Americans with Disabilities Act.

*The governor's proposed budget for fiscal years 2019 and 2020 recommends total ongoing funding of \$16.2 million, of which \$13 million is general fund.*



### Highlights of Governor's Budget Recommendation

- ♦ The governor's recommendation maintains funding of \$7 million to continue supporting enforcement efforts. The average time to complete an investigation has dropped to a low of 148 days, an 11 percent reduction from last year.
- ♦ The Executive Budget maintains \$375,000 general fund for Advocates and Leaders for Police and Community Trust. This program brings state, federal, and local law enforcement leaders together with community and religious leaders to address trust issues between police and the communities they serve. The department has created an equity officer position, the first of its kind in Michigan, to work with local jurisdictions, state agencies, and other stakeholders on the opportunities to create stronger communities.
- ♦ The governor's recommendation provides funding of \$715,600 to assist Michigan residents who are deaf, deaf/blind, and hard of hearing, and to support efforts to educate the public, state agencies, and other stakeholders on needs of these communities. By September of 2018, the department will complete a statewide needs assessment project to guide these efforts.

**Executive Recommendation  
Civil Rights  
(\$ in Thousands)**

	FY 2018 Enacted		FY 2019 Recommendation		FY 2020 Recommendation	
	GF/GP	Gross	GF/GP	Gross	GF/GP	Gross
Ongoing Funding	\$12,856.6	\$16,099.6	\$13,022.1	\$16,201.1	\$13,022.1	\$16,201.1
One-Time Funding	\$150.0	\$150.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Funding	\$13,006.6	\$16,249.6	\$13,022.1	\$16,201.1	\$13,022.1	\$16,201.1
% Change from Previous Year						
Ongoing Funding			1.3%	0.6%	0.0%	0.0%
One-Time Funding			(100.0%)	(100.0%)	0.0%	0.0%
Total Funding			0.1%	(0.3%)	0.0%	0.0%

Programs					
Civil Rights Operations		\$12,313.9	\$15,477.9	\$12,313.9	\$15,477.9
Information Technology		\$708.2	\$723.2	\$708.2	\$723.2
<b>Total Ongoing Recommendation</b>		<b>\$13,022.1</b>	<b>\$16,201.1</b>	<b>\$13,022.1</b>	<b>\$16,201.1</b>
<b>Total One-Time Recommendation</b>		<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>
<b>TOTAL RECOMMENDATION</b>		<b>\$13,022.1</b>	<b>\$16,201.1</b>	<b>\$13,022.1</b>	<b>\$16,201.1</b>



## Community Colleges

A key component of the state's education system, Michigan's 28 community colleges provide over 365,000 students with affordable access to a range of postsecondary education opportunities. These institutions are integral to attaining the governor's goal of ensuring that at least 60 percent of Michigan residents have high-quality skills training, a degree, or other credential by 2025.

The governor's proposed budget for fiscal year 2019 recommends total funding of \$405 million. The recommendation for fiscal year 2020 is \$407.7 million.

### Highlights of Governor's Budget Recommendation

- ♦ The proposed budget is a continuation of fiscal year 2018 operations funding of \$319.1 million, all School Aid Fund. Since fiscal year 2011, combined funding for operations and retirement costs reimbursement for community colleges has increased by 36 percent, or \$106.6 million. This compares to an expected increase in inflation of 11 percent over the same time period.
- ♦ In addition to the funds appropriated through the state budget, 24 community colleges are receiving a total of \$23.9 million in fiscal year 2018 payments through the Local Community Stabilization Authority that are in excess of the amounts needed for full reimbursement of revenue losses resulting from personal property tax reform approved by the state's voters in 2014. In conjunction with the Executive Budget, the governor is proposing statutory changes to make distribution of these excess reimbursement funds simpler and fairer, so that all 28 colleges benefit in a more predictable manner.
- ♦ The governor's budget continues to cap the amount of unfunded accrued liability contributions paid by community colleges to the Michigan Public School Employees Retirement System (MPERS), with the state making payments for amounts over the cap. For fiscal year 2019, the budget continues the two-year phase-in to lower the assumed investment rate of return from 8 percent to 7.5 percent, in order to move towards recommended industry standards and reduce long-term financial risk. The community colleges budget includes a total of \$83.5 million for community college retirement obligations.
- ♦ State Building Authority rent payments of \$36.4 million, all general fund, are appropriated in the budget for the Department of Technology, Management and Budget to support debt service for recently constructed community college building projects.

FY 2019 Community Colleges Funding (\$ in thousands)	
Community College	Operations Funding
Alpena	\$5,627.5
Bay de Noc	5,589.0
Delta	14,990.7
Glen Oaks	2,601.4
Gogebic	4,715.4
Grand Rapids	18,556.8
Henry Ford	22,299.2
Jackson	12,590.1
Kalamazoo Valley	12,948.7
Kellogg	10,143.6
Kirtland	3,289.4
Lake Michigan	5,523.6
Lansing	32,324.2
Macomb	33,863.6
Mid Michigan	4,968.9
Monroe County	4,665.5
Montcalm	3,446.3
Mott	16,258.1
Muskegon	9,203.0
North Central MI	3,353.2
Northwestern MI	9,508.9
Oakland	21,905.7
Schoolcraft	12,991.3
Southwestern MI	6,860.7
St. Clair	7,300.1
Washtenaw	13,631.4
Wayne County	17,338.3
West Shore	2,556.3
<b>Operations Subtotal:</b>	<b>\$319,050.9</b>
<b>MPSERS Retirement Subtotal:</b>	<b>\$83,464.6</b>
<b>Renaissance Zone Reimbursement:</b>	<b>\$2,500.0</b>
<b>Total:</b>	<b>\$405,015.5</b>

## Executive Recommendation

## Community Colleges

(\$ in Thousands)

	FY2018 Enacted			FY2019 Recommendation			FY2020 Recommendation		
	GF/GP	School Aid	Gross	GF/GP	School Aid	Gross	GF/GP	School Aid	Gross
Ongoing Funding	\$0.0	\$394,689.5	\$394,689.5	\$0.0	\$398,584.5	\$398,584.5	\$0.0	\$401,284.5	\$401,284.5
One-Time Funding	\$1,025.0	\$3,612.0	\$4,637.0	\$0.0	\$6,431.0	\$6,431.0	\$0.0	\$6,431.0	\$6,431.0
Total Funding	\$1,025.0	\$398,301.5	\$399,326.5	\$0.0	\$405,015.5	\$405,015.5	\$0.0	\$407,715.5	\$407,715.5
	% Change from Previous Year								
	Ongoing Funding			0.0%	1.0%	1.0%	0.0%	0.7%	0.7%
	One-Time Funding			(100.0%)	78.0%	38.7%	0.0%	0.0%	0.0%
	Total Funding			(100.0%)	1.7%	1.4%	0.0%	0.7%	0.7%
Programs:									
Community College Operations				\$0.0	\$319,050.9	\$319,050.9	\$0.0	\$319,050.9	\$319,050.9
Michigan Public School Employees Retirement System				\$0.0	\$77,033.6	\$77,033.6	\$0.0	\$79,733.6	\$79,733.6
Renaissance Zone Tax Reimbursements				\$0.0	\$2,500.0	\$2,500.0	\$0.0	\$2,500.0	\$2,500.0
Total Ongoing Recommendation				\$0.0	\$398,584.5	\$398,584.5	\$0.0	\$401,284.5	\$401,284.5
Michigan Public School Employees Retirement System				\$0.0	\$6,431.0	\$6,431.0	\$0.0	\$6,431.0	\$6,431.0
Total One-Time Recommendation				\$0.0	\$6,431.0	\$6,431.0	\$0.0	\$6,431.0	\$6,431.0
TOTAL RECOMMENDATION				\$0.0	\$405,015.5	\$405,015.5	\$0.0	\$407,715.5	\$407,715.5

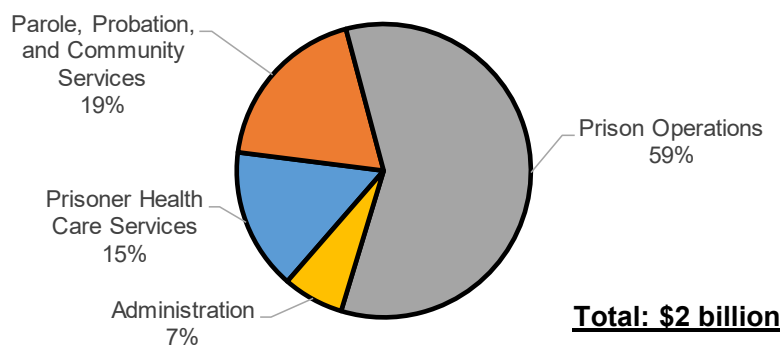


## Department of Corrections

The Department of Corrections remains committed to public safety by providing custody, programming, training and care for Michigan's prison population while promoting offender success through the effective evidence-based supervision of parolees and felony probationers in the community.

The governor's proposed budget for fiscal years 2019 and 2020 recommends total ongoing funding of \$2 billion, of which \$1.98 billion is general fund. The recommendation for fiscal year 2019 also includes \$11.6 million general fund in one-time funding.

### Majority of Funding Supports Offender Custody and Health Care

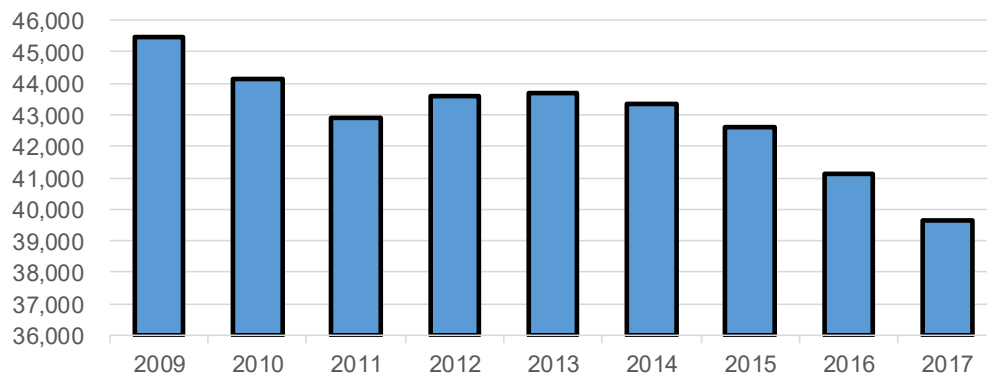


#### Highlights of Governor's Budget Recommendation

- As a recent result of prisoner population dropping below 40,000 for the first time since 1993, the Executive Budget recognizes \$18.8 million

in general fund savings. These savings will be achieved through the closure of the West Shoreline Correctional Facility.

## Prisoner Population Drops Below 40,000 for the First Time in 25 Years



- ♦ The governor's budget includes \$13.7 million general fund to support in-house prison food service operations. This funding will allow the department to efficiently and effectively carry out food service operations to best ensure safe and secure prison operations.
- ♦ To continue the governor's focus on offender success, the Executive Budget includes \$4 million general fund, of which \$2.4 million is one-time, to expand educational programming access to higher custody level prisoners. Funding supports the purchase of additional technology and program resources to enhance offender education, skills, and behavior to help them become contributing members of their communities upon release from prison.
- ♦ The Executive Recommendation maintains \$2 million general fund to support the vocational village program, which provides prisoners with hands-on job training in high demand skilled trades. Twenty-five percent of program participants receive a job offer prior to release, and the post incarceration employment rate is double that of non-participating parolees.

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*"One of the most positive national initiatives in corrections is right here in Michigan. It's called the Vocational Village."*

**Governor Rick Snyder**  
**January 23, 2018**

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- ♦ The governor proposes one-time funding of \$9.2 million general fund to support corrections officers academies, which will support the training of 359 new corrections officers to fill anticipated retirements and transfers. In light of higher than anticipated attrition, the additional officers will ensure that the department has the personnel necessary for the safe and secure operation of Michigan's prisons.

**Executive Recommendation  
Corrections  
(\$ in Thousands)**

	FY 2018 Enacted		FY 2019 Recommendation		FY 2020 Recommendation	
	GF/GP	Gross	GF/GP	Gross	GF/GP	Gross
Ongoing Funding	\$1,942,274.6	\$1,997,560.2	\$1,968,282.5	\$2,023,497.4	\$1,968,282.5	\$2,023,497.4
One-Time Funding	\$4,359.0	\$4,359.0	\$11,627.7	\$11,627.7	\$0.0	\$0.0
Total Funding	\$1,946,633.6	\$2,001,919.2	\$1,979,910.2	\$2,035,125.1	\$1,968,282.5	\$2,023,497.4
% Change from Previous Year						
Ongoing Funding			1.3%	1.3%	0.0%	0.0%
One-Time Funding			166.8%	166.8%	(100.0%)	(100.0%)
Total Funding			1.7%	1.7%	(0.6%)	(0.6%)

Programs					
Prison Operations		\$1,190,492.9	\$1,197,169.3	\$1,190,492.9	\$1,197,169.3
Parole, Probation, and Community Services		\$352,335.4	\$381,376.5	\$352,335.4	\$381,376.5
Prisoner Health Care Services		\$316,786.0	\$317,678.6	\$316,786.0	\$317,678.6
Administration		\$108,668.2	\$127,273.0	\$108,668.2	\$127,273.0
<b>Total Ongoing Recommendation</b>		<b>\$1,968,282.5</b>	<b>\$2,023,497.4</b>	<b>\$1,968,282.5</b>	<b>\$2,023,497.4</b>
New Custody Staff Training		\$9,227.7	\$9,227.7	\$0.0	\$0.0
Higher Custody Level Programming		\$2,400.0	\$2,400.0	\$0.0	\$0.0
<b>Total One-Time Recommendation</b>		<b>\$11,627.7</b>	<b>\$11,627.7</b>	<b>\$0.0</b>	<b>\$0.0</b>
<b>TOTAL RECOMMENDATION</b>		<b>\$1,979,910.2</b>	<b>\$2,035,125.1</b>	<b>\$1,968,282.5</b>	<b>\$2,023,497.4</b>



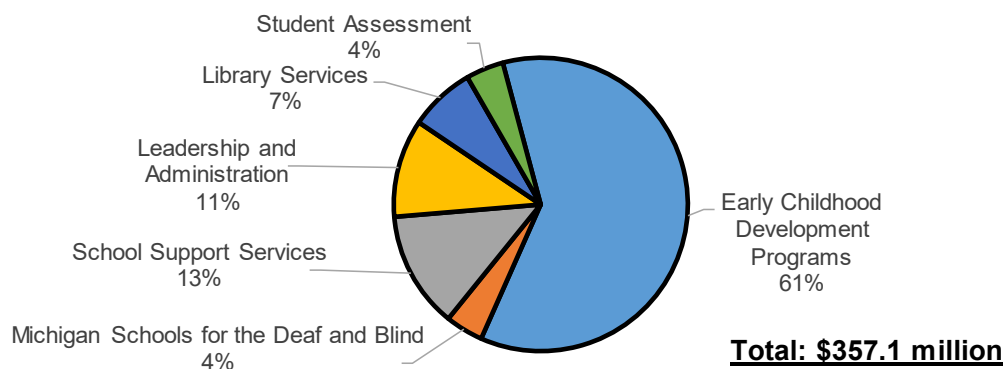


## Department of Education

Leadership for Michigan's public education system is vested by the Michigan state constitution in the elected members of the State Board of Education and the Superintendent of Public Instruction. The Michigan Department of Education is charged with implementing state education law and state board directives.

The governor's proposed budget for fiscal years 2019 and 2020 recommends total ongoing funding of \$357.1 million, of which \$85.2 million is general fund.

### 61% of the Budget Supports Early Childhood Programs



### Highlights of Governor's Budget Recommendation

The fiscal year 2019 budget supports key educational priorities, with an emphasis on quality childcare and early literacy.

#### Improving Access to Quality Childcare

- The Executive Budget continues to provide low-income families access to high-quality child care through the Child Development and Care Program. The recommendation includes \$217.2 million gross (\$41.3 million general fund) to support these programs. Funding will continue to expand access to care, improve provider quality and sustainability, and improve child safety and well-being.
- These investments will allow the state to continue matching all available federal Child Care Development Fund allocations in fiscal year 2019, securing maximum resources for quality improvement efforts.

#### Information and Technology

- The Executive Budget supports necessary upgrades to the state's school aid payment and cash management systems with \$1.7 million general fund provided by the Information Technology Investment Fund in the Department of Technology, Management and Budget. The Information Technology Investment Fund was created in 2013, and supports information technology projects that lead to transformative change and the modernization of legacy systems. These systems are vital in ensuring that over \$14 billion in state and federal payments are made to districts each year.

**Executive Recommendation  
Education  
(\$ in Thousands)**

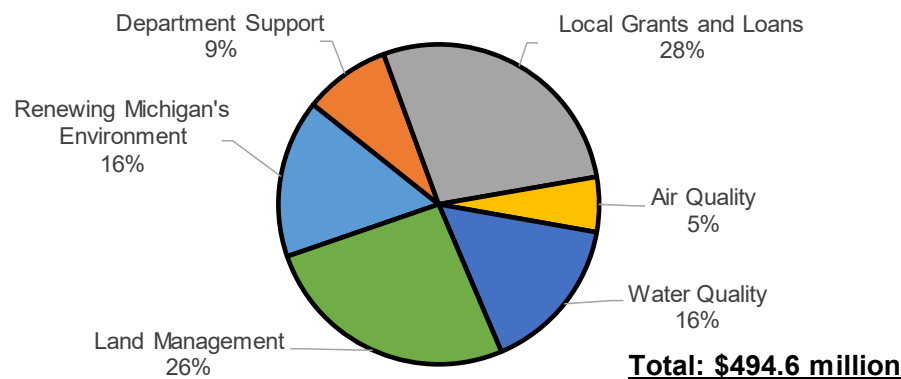
	FY 2018 Enacted		FY 2019 Recommendation		FY 2020 Recommendation	
	GF/GP	Gross	GF/GP	Gross	GF/GP	Gross
Ongoing Funding	\$80,677.4	\$351,181.1	\$85,183.7	\$357,107.2	\$85,183.7	\$357,107.2
One-Time Funding	\$0.0	\$0.1	\$0.0	\$0.1	\$0.0	\$0.0
Total Funding	\$80,677.4	\$351,181.2	\$85,183.7	\$357,107.3	\$85,183.7	\$357,107.2
% Change from Previous Year						
Ongoing Funding			5.6%	1.7%	0.0%	0.0%
One-Time Funding			0.0%	(0.0%)	0.0%	(100.0%)
Total Funding			5.6%	1.7%	0.0%	(0.0%)
<b>Programs</b>						
Early Childhood Development Programs			\$41,332.6	\$217,205.6	\$41,332.6	\$217,205.6
School Support Services			\$10,686.4	\$45,925.3	\$10,686.4	\$45,925.3
Leadership and Administration			\$11,062.7	\$38,482.2	\$11,062.7	\$38,482.2
Library Services			\$19,925.8	\$25,837.2	\$19,925.8	\$25,837.2
Student Assessment			\$2,176.2	\$14,828.6	\$2,176.2	\$14,828.6
Michigan Schools for the Deaf and Blind			\$0.0	\$14,828.3	\$0.0	\$14,828.3
<b>Total Ongoing Recommendation</b>			<b>\$85,183.7</b>	<b>\$357,107.2</b>	<b>\$85,183.7</b>	<b>\$357,107.2</b>
School Support Services			\$0.0	\$0.1	\$0.0	\$0.0
<b>Total One-Time Recommendation</b>			<b>\$0.0</b>	<b>\$0.1</b>	<b>\$0.0</b>	<b>\$0.0</b>
<b>TOTAL RECOMMENDATION</b>			<b>\$85,183.7</b>	<b>\$357,107.3</b>	<b>\$85,183.7</b>	<b>\$357,107.2</b>

## Department of Environmental Quality

Funding for the Department of Environmental Quality supports regulatory programs that protect public health, including water, land and air quality management, as well as environmental stewardship programs that restore and enhance Michigan's environment and preserve the state's natural resources while supporting economic growth.

The governor's proposed budget for fiscal year 2019 recommends total funding of \$494.6 million, of which \$46.9 million is general fund. The recommendation for fiscal year 2020 is \$518.3 million, of which \$46.9 million is general fund.

### Environmental Quality Funding Restores and Enhances the Environment



#### Highlights of Governor's Budget Recommendation

- ♦ The fiscal year 2019 Executive Recommendation focuses on ensuring Michigan's water quality, promoting cleanup and redevelopment of contaminated sites, protecting human health and the environment, and supporting compliance to minimize environmental risks.
- ♦ The Clean Michigan Initiative Bond of 1998 authorized \$675 million for environmental cleanup and redevelopment. This funding is now nearly depleted. As a result, the governor is recommending a new comprehensive Renewing Michigan's Environment initiative for environmental cleanup and brownfield redevelopment, response to emerging contaminants including per- and polyfluoroalkyl substances (PFAS); recycling and waste management activities, water quality monitoring, and state park infrastructure improvements. Funding for this initiative will be generated by a fee of \$4.75 per ton of solid waste disposed in a landfill to be deposited into a new clean Michigan fund. This will replace the current \$0.12 per cubic yard fee (or the equivalent of \$0.36 per ton) that is currently deposited into the solid waste program account. The proposed fee level would place Michigan in the middle of the range for nearby states and is expected to generate approximately \$79 million annually.
- ♦ The Legislature has appropriated \$15 million general fund in fiscal year 2018 for PFAS response efforts by the department. Enactment of the Renewing Michigan's Environment initiative would eliminate the need for further general fund support for those efforts.

*“Michiganders deserve a smart and safe plan to ensure the protection of our environment and public health - today, tomorrow and for generations to come. This proposal implements a comprehensive approach to cleaning up contaminated sites while addressing best practices for managing waste and recycling efforts, taking us another step forward in our work to build a stronger environmental foundation for Michigan’s future.”*

**Governor Rick Snyder  
Renewing Michigan’s Environment  
January 30, 2018**

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- ♦ To address the extensive water infrastructure needs across the state, the governor is proposing a funding mechanism to support capital investments, integrated asset management planning, and emergency infrastructure needs. The proposal includes an expansion of the existing community water supply fee, which currently supports the oversight of Michigan’s 1,300 community water supplies responsible for providing safe drinking water to nearly 7.5 million Michigan residents. The proposed fee will be charged to water suppliers providing water to over 1,000 residents and can be passed on to commercial and residential customers only up to a cap of \$5 per resident. The fee will go into effect in 2020 and will be phased in over several years, generating \$25 million in 2020 and reaching \$110 million in revenue for 2024.
- ♦ The Oil and Gas Program is responsible for protecting public health and the environment while supporting oil and gas development. This program is funded by a fee on oil and gas produced in Michigan. Program staff are responsible for reviewing new permit applications, conducting site inspections, and monitoring oil and gas production. In late 2014, oil and gas prices began to drop and no significant price increases are projected in the near future. As a result, the governor recommends \$4 million general fund to offset the declining restricted fund revenues.
- ♦ In addition, \$6 million is provided for completion of the department’s drinking water modernization project. Funding will be provided through the Information Technology Investment Fund (ITIF) in the Department of Technology, Management and Budget. The ITIF was created in 2013, and supports information technology projects that lead to transformative change and the modernization of legacy systems.

#### Fiscal Year 2018 Supplemental Recommendations

- ♦ The governor’s recommendation includes fiscal year 2018 supplemental funding of \$29 million (\$18 million general fund) to meet the requirements of the Concerned Pastors for Social Action settlement regarding water service line replacement in Flint.

**Executive Recommendation  
Environmental Quality  
(\$ in Thousands)**

	FY 2018 Enacted		FY 2019 Recommendation		FY 2020 Recommendation	
	GF/GP	Gross	GF/GP	Gross	GF/GP	Gross
Ongoing Funding	\$43,244.0	\$489,867.6	\$46,946.5	\$494,587.9	\$46,946.5	\$518,291.1
One-Time Funding	\$4,000.0	\$18,900.1	\$0.0	\$0.1	\$0.0	\$0.0
Total Funding	\$47,244.0	\$508,767.7	\$46,946.5	\$494,588.0	\$46,946.5	\$518,291.1
% Change from Previous Year						
Ongoing Funding			8.6%	1.0%	0.0%	4.8%
One-Time Funding			(100.0%)	(100.0%)	0.0%	(100.0%)
Total Funding			(0.6%)	(2.8%)	0.0%	4.8%

Programs					
Local Grants and Loans		\$5,500.0	\$137,659.0	\$5,500.0	\$136,659.0
Remediation and Redevelopment		\$1,625.4	\$104,681.9	\$1,625.4	\$104,681.9
Renewing Michigan's Environment		\$0.0	\$79,045.0	\$0.0	\$79,045.0
Water Resources		\$20,566.5	\$78,256.1	\$20,566.5	\$77,732.1
Administration		\$8,329.6	\$43,027.4	\$8,329.6	\$43,027.4
Air Quality		\$5,904.7	\$27,493.2	\$5,904.7	\$27,493.2
Waste Management		\$1,020.3	\$13,620.6	\$1,020.3	\$13,620.6
Oil, Gas and Mineral Services		\$4,000.0	\$10,804.7	\$4,000.0	\$10,804.7
Water Infrastructure Initiative		\$0.0	\$0.0	\$0.0	\$25,227.2
<b>Total Ongoing Recommendation</b>		<b>\$46,946.5</b>	<b>\$494,587.9</b>	<b>\$46,946.5</b>	<b>\$518,291.1</b>
Drinking Water Declaration of Emergency		\$0.0	\$0.1	\$0.0	\$0.0
<b>Total One-Time Recommendation</b>		<b>\$0.0</b>	<b>\$0.1</b>	<b>\$0.0</b>	<b>\$0.0</b>
<b>TOTAL RECOMMENDATION</b>		<b>\$46,946.5</b>	<b>\$494,588.0</b>	<b>\$46,946.5</b>	<b>\$518,291.1</b>



## Executive Office

The Executive Office is the Office of the Governor. The budget provides funding for the governor and his immediate staff, who assist him in executing his constitutional responsibilities as chief executive of the State of Michigan. The Executive Office budget also includes funding for the lieutenant governor's office. The lieutenant governor performs gubernatorial functions in the governor's absence, presides over the Senate, serves on the State Administrative Board, and represents the governor at selected local, state and national meetings.

The governor's proposed budget for fiscal years 2019 and 2020 recommends total funding of \$7.0 million, all general fund.

Executive Recommendation Executive Office (\$ in Thousands)						
	FY 2018 Enacted		FY 2019 Recommendation		FY 2020 Recommendation	
	GF/GP	Gross	GF/GP	Gross	GF/GP	Gross
Ongoing Funding	\$6,848.5	\$6,848.5	\$6,980.1	\$6,980.1	\$6,980.1	\$6,980.1
One-Time Funding	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Funding	\$6,848.5	\$6,848.5	\$6,980.1	\$6,980.1	\$6,980.1	\$6,980.1
% Change from Previous Year						
Ongoing Funding			1.9%	1.9%	0.0%	0.0%
One-Time Funding			0.0%	0.0%	0.0%	0.0%
Total Funding			1.9%	1.9%	0.0%	0.0%
Programs						
Executive Office Operations			\$6,980.1	\$6,980.1	\$6,980.1	\$6,980.1
Total Ongoing Recommendation			\$6,980.1	\$6,980.1	\$6,980.1	\$6,980.1
Total One-Time Recommendation			\$0.0	\$0.0	\$0.0	\$0.0
TOTAL RECOMMENDATION			\$6,980.1	\$6,980.1	\$6,980.1	\$6,980.1

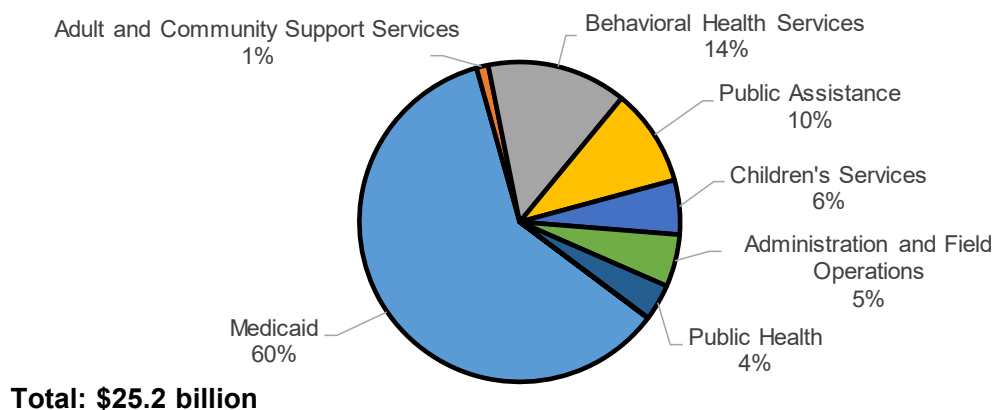


## Department of Health and Human Services

The Department of Health and Human Services (DHHS) is responsible for administering a multi-faceted approach to assisting families and individuals in meeting their financial, medical, and social service needs, as well as serving as the state's primary health policy organization and manager of publicly-funded health care systems. The department serves Michigan's low-income population through programs to provide financial and medical assistance. Both physical and behavioral health services are provided chiefly through enrollment in Medicaid and the Healthy Michigan Plan and through support for local public health programs. The department also promotes and provides statewide health services programs such as chronic and communicable disease prevention, immunizations, newborn screening, and environmental health. Additionally, the department seeks to move people toward self-sufficiency through employment and training services and works to prevent the abuse, neglect, and exploitation of children and vulnerable adults through direct services.

The governor's proposed budget for fiscal year 2019 recommends total funding of \$25.2 billion, of which \$4.5 billion is general fund. This includes one-time funding of \$9 million general fund. The recommendation for fiscal year 2020 is \$25.2 billion, of which \$4.6 billion is general fund.

### Medicaid and Behavioral Health Make Up 74% of the DHHS Budget



### Highlights of Governor's Budget Recommendation

The fiscal year 2019 Executive Budget continues to support critical programs that protect, preserve, and promote the health and safety of Michigan residents.

#### Medicaid and Health Care Services

- ♦ The budget maintains support for the Healthy Michigan Plan (HMP), which expands Medicaid health coverage to uninsured adults with

incomes below 138 percent of the federal poverty level. Total funding for HMP is recommended at \$4.1 billion, with 93 percent of support coming from the federal government.

The state's \$217.6 million general fund match contribution supports the enrollment of over 650,000 Michigan residents in comprehensive health care coverage provided under the program. This general fund cost continues to be more than offset by state savings, including

those derived from federal Medicaid dollars that are now available for functions such as behavioral health services and corrections health care that were financed with state general fund revenue prior to implementation of HMP.

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*"Hospitals in communities across the state have seen a significant drop in the amount of uncompensated care and related costs, which allows us to focus on providing the best and most affordable healthcare possible. The Healthy Michigan Plan has been instrumental in ensuring Michiganders have access to essential care at the right place at the right time... rather than late-stage, urgent interventions or emergency room visits. It's critical that we can continue to do that."*

**Brian Peters, Chief Executive Officer  
Michigan Health and Hospital Association  
June 5, 2017**

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- ♦ The Executive Budget implements a restructuring of Hospital Rate Adjustment (HRA) payments financed by a portion of Michigan's provider tax on hospitals to comply with new federal rules. The new rules would have resulted in a phase-out of the managed care portion of the tax and associated HRA payments over a ten-year period, resulting in the loss of over \$114 million in general fund savings tied to this component of the tax. The restructuring is the result of a collaboration between the DHHS and Michigan hospitals to find an alternative payment mechanism for the tax, which is used to enhance hospital reimbursement under Medicaid. The new payment structure more closely aligns Medicaid reimbursement with specific hospital costs for current services and increases state general fund retention savings by \$21.2 million. To mitigate losses to rural hospitals that will occur under the new rules, the budget reinvests \$7 million of these general fund savings to boost special payment pools for rural hospitals.
- ♦ The governor's fiscal year 2018 supplemental budget recommendation includes \$210 million (\$52.5 million general fund) to account for restoration of a federal Health Insurers Tax for calendar year 2018. Imposition of the tax affects the state's Medicaid health maintenance organizations, and Michigan is obligated to reimburse the health plans for these costs under federal actuarial soundness requirements. The continuing resolution approved by Congress in January will once again suspend the tax for 2019.

#### Public Assistance

- ♦ The Executive Recommendation includes a \$2-per-person increase in the monthly Family Independence Program (FIP) grant for low-income families with children. The FIP caseload has declined by over 60,000 cases since FY 2012, in part due to the implementation of time limits on the receipt of cash assistance and other policy changes that have increasingly focused program resources on Michi-

gan's most vulnerable families. Reinvesting \$1 million of FY 2019 caseload savings is sufficient to finance the grant increase, which raises the maximum monthly benefit for a single parent with two children from \$492 to \$498. Benefit levels have not been increased since fiscal year 2009, resulting in an erosion of the purchasing power of the monthly benefit. Adjusting benefit levels will make the safety net stronger for the state's most vulnerable families and better promote their advancement toward self-sufficiency.

## Public Health

- ♦ The Executive Budget maintains and annualizes funding provided in a fiscal year 2018 supplemental appropriation to address contamination from per- and polyfluoroalkyl substances (PFAS) at military and commercial sites around the state. An investment of \$8 million general fund will expand the department's capacity to conduct testing for PFAS and to respond to identified PFAS-related public health threats.
- ♦ The governor also recommends an investment of \$4.8 million general fund to boost support for local public health departments in addressing emerging public health threats. Funding will allow the department to collaborate with local public health departments on public health dangers such as PFAS contamination, the spread of Hepatitis C, mosquito- and tick-borne diseases, and threats from other forms of environmental contamination (e.g. vapor intrusions, drinking water contamination).

## Behavioral Health

- ♦ The governor's budget includes \$1.4 million gross (\$1.3 million general fund) to provide an

increase in base salaries for state psychiatrists. The increase, approved by the Civil Service Commission, will help the state attract and retain qualified psychiatrists at state psychiatric hospitals that serve adults and children with serious mental illnesses. Michigan is currently at a competitive disadvantage relative to neighboring Great Lakes states, where state psychiatrists' salaries are between 13 and 33 percent higher.

## Service Delivery Improvements

- ♦ The department's Integrated Service Delivery (ISD) project has been selected to receive \$5.4 million in funding through the Information Technology Investment Fund (ITIF) in the Department of Technology, Management and Budget. The ISD project will create a new, user-friendly, web-based interface for DHHS clients, streamline points of contact and better manage client calls, and facilitate a more efficient Universal Caseload approach in county offices. The ITIF was created in 2013 and supports information technology projects that lead to transformative change and the modernization of legacy systems.

## Resources for the People of Flint

- ♦ The recommended budget for DHHS also provides resources for the continuation of programs to assist those affected by lead contamination in Flint. Specifically, the recommendation provides \$4.6 million general fund for activities such as lead investigations and abatement for homes, physical and behavioral health care programs for Flint children, lead poisoning prevention efforts, and evidence-based home visiting programs.

**Executive Recommendation  
Health and Human Services  
(\$ in Thousands)**

	FY 2018 Enacted		FY 2019 Recommendation		FY 2020 Recommendation	
	GF/GP	Gross	GF/GP	Gross	GF/GP	Gross
Ongoing Funding	\$4,356,689.9	\$25,419,769.9	\$4,533,498.5	\$25,231,327.1	\$4,649,998.5	\$25,231,327.1
One-Time Funding	\$8,795.0	\$25,114.7	\$9,027.1	\$9,027.2	\$0.0	\$0.0
Total Funding	\$4,365,484.9	\$25,444,884.6	\$4,542,525.6	\$25,240,354.3	\$4,649,998.5	\$25,231,327.1
% Change from Previous Year						
Ongoing Funding			4.1%	(0.7%)	2.6%	0.0%
One-Time Funding			2.6%	(64.1%)	(100.0%)	(100.0%)
Total Funding			4.1%	(0.8%)	2.4%	(0.0%)

Programs				
Medicaid	\$1,916,408.7	\$15,237,421.5	\$2,025,608.7	\$15,237,421.5
Behavioral Health / Substance Abuse Services	\$1,068,046.2	\$3,247,602.8	\$1,075,346.2	\$3,247,602.8
Food Assistance	\$0.0	\$1,931,717.0	\$0.0	\$1,931,717.0
Administration and Field Operations	\$466,342.3	\$1,336,984.4	\$466,342.3	\$1,336,984.4
Children's Services Agency	\$458,662.8	\$1,212,402.3	\$458,662.8	\$1,212,402.3
Public Health / Maternal and Child Health Services	\$95,639.6	\$690,594.2	\$95,639.6	\$690,594.2
Other Public Assistance	\$101,094.3	\$436,209.9	\$101,094.3	\$436,209.9
State Psychiatric Hospitals / Forensic Center	\$231,573.0	\$310,771.5	\$231,573.0	\$310,771.5
Children's Special Health Care Services	\$104,153.1	\$234,995.9	\$104,153.1	\$234,995.9
Child Support Operations	\$24,275.1	\$169,084.7	\$24,275.1	\$169,084.7
Community Support Services	\$15,177.9	\$115,406.8	\$15,177.9	\$115,406.8
Disability Determination Services	\$4,313.8	\$113,671.1	\$4,313.8	\$113,671.1
Aging and Adult Services Agency	\$43,029.4	\$109,083.8	\$43,029.4	\$109,083.8
Crime Victim Services Commission	\$0.0	\$78,355.8	\$0.0	\$78,355.8
Child Welfare Licensing	\$4,782.3	\$7,025.4	\$4,782.3	\$7,025.4
<b>Total Ongoing Recommendation</b>	<b>\$4,533,498.5</b>	<b>\$25,231,327.1</b>	<b>\$4,649,998.5</b>	<b>\$25,231,327.1</b>
Drinking Water Declaration of Emergency	\$4,621.0	\$4,621.1	\$0.0	\$0.0
Child Lead Poisoning Elimination Board	\$1,500.0	\$1,500.0	\$0.0	\$0.0
Multicultural Integration Funding	\$1,381.1	\$1,381.1	\$0.0	\$0.0
Autism Navigator	\$1,025.0	\$1,025.0	\$0.0	\$0.0
Employment First	\$500.0	\$500.0	\$0.0	\$0.0
<b>Total One-Time Recommendation</b>	<b>\$9,027.1</b>	<b>\$9,027.2</b>	<b>\$0.0</b>	<b>\$0.0</b>
<b>TOTAL RECOMMENDATION</b>	<b>\$4,542,525.6</b>	<b>\$25,240,354.3</b>	<b>\$4,649,998.5</b>	<b>\$25,231,327.1</b>

## Higher Education

The Higher Education budget provides operating support to the state's 15 public universities and also funds student financial aid programs. Over 291,000 students were enrolled in the state's public universities last year. Public universities are essential to the governor's goal of ensuring that at least 60 percent of Michigan residents possess a high-quality degree or other credential by 2025.

The governor's proposed budget for fiscal years 2019 and 2020 recommends total funding of \$1.7 billion, of which \$1.2 billion is general fund.

### Highlights of Governor's Budget Recommendation

- ♦ The Executive Budget invests an additional 2.0 percent, or \$29.8 million, in public university operations. This increase brings total operating funds for universities to over \$1.5 billion and exceeds the aggregate fiscal year 2011 funding level by \$39.1 million.
- ♦ Included within the proposed operations increase is an additional 2.0 percent, or a combined \$1.3 million, for Michigan State University AgBioResearch and Extension. This brings total funding for these programs to \$64.4 million.
- ♦ One-half of the increase in university operations funding is distributed across the board and one-half is distributed through the performance formula. This approach provides planning stability for universities while continuing to emphasize the following performance metrics: weighted undergraduate completions in critical skill areas, research expenditures, 6-year graduation rates, total completions, administrative costs as a percentage of core expenditures, and the percentage of students receiving Pell Grants. For fiscal year 2019, the governor recommends increased weighting for certificates and associate degrees in critical skills areas to incentivize completion of these credentials and fill job openings in high-demand fields.
- ♦ To receive new funding, universities will be required to limit any tuition increases they adopt. Consistent with past practice, the maximum increase is double the expected level of inflation, which equates to 3.8 percent. The dollar increase is \$490, which is equivalent to a 3.8% increase in the average per-student tuition. Including a dollar cap compensates for differences in base tuition rates.
- ♦ Included with the governor's budget is a fiscal year 2018 supplemental request to better align the funding added in the fiscal year 2018 budget for Michigan's state scholarship programs with the estimated need for each program. A total of \$6 million is transferred from the Michigan Tuition Grant to the Michigan Competitive Scholarship Program, in order to fund the \$1,000 maximum per-student award level recognized in the enacted budget. In addition, the governor recommends utilizing \$4 million in excess funds available to increase the maximum per-student annual award to \$2,100 for the Michigan Tuition Grant in fiscal year 2019. The awards for both programs are projected to support a combined 46,000 students in fiscal year 2019.
- ♦ For the Tuition Incentive Program (TIP), a program designed to encourage both high school and postsecondary degree completion among Michigan's very low-income students, the budget includes a total of \$59.8 million, an increase of \$1.5 million, to meet the state's

commitment to those students. The program is projected to support 22,000 students in fiscal year 2019.

- ♦ The governor's budget continues to cap the amount of unfunded accrued liability contributions paid by the seven member universities of the Michigan Public School Employees Retirement System (MPSERS), with the state making payments for amounts over the cap. For fiscal year 2019, the budget also includes funding for the second year of a two-year phase-in to lower the assumed investment

rate from 8 percent to 7.5 percent, based on long-term market analysis and industry standards. The higher education budget includes a total of \$5.8 million for university retirement obligations.

- ♦ State Building Authority rent payments of \$155.5 million, all general fund, are appropriated in the budget for the Department of Technology, Management and Budget to support debt service for recently constructed university building projects.

<b>FY 2019 State University Funding (\$ in Thousands)</b>			
<b>University</b>	<b>Operations Funding</b>	<b>Performance Funding*</b>	<b>Percent Increase</b>
Central Michigan University	\$85,654.4	\$1,758.7	2.1%
Eastern Michigan University	75,169.9	1,807.3	2.4%
Ferris State University	53,595.5	1,380.4	2.6%
Grand Valley State University	70,100.1	1,953.4	2.8%
Lake Superior State University	13,775.0	213.4	1.5%
Michigan State University	281,239.1	5,029.8	1.8%
Michigan Technological University	49,052.2	895.7	1.8%
Northern Michigan University	47,137.4	867.2	1.8%
Oakland University	51,235.9	1,580.2	3.1%
Saginaw Valley State University	29,766.1	760.7	2.6%
University of Michigan - Ann Arbor	314,589.1	6,186.2	2.0%
University of Michigan - Dearborn	25,421.9	648.8	2.6%
University of Michigan - Flint	23,061.8	522.3	2.3%
Wayne State University	199,169.8	3,191.2	1.6%
Western Michigan University	109,376.8	1,771.5	1.6%
<b>Operations Subtotal:</b>	<b>\$1,428,345.0</b>	<b>\$28,566.8</b>	<b>2.0%</b>
MSU AgBioResearch & Extension	63,165.7	1,263.4	2.0%
<b>Total:</b>	<b>\$1,491,510.7</b>	<b>\$29,830.2</b>	<b>2.0%</b>
<i>*One-half of performance funding is distributed across-the-board and one-half through the performance formula.</i>			

**Executive Recommendation**  
**Higher Education**  
**(\$ in Thousands)**

	FY2018 Enacted			FY2019 Recommendation			FY2020 Recommendation		
	GF/GP	School Aid	Gross	GF/GP	School Aid	Gross	GF/GP	School Aid	Gross
<b>Ongoing Funding</b>	\$1,279,254.5	\$237,924.5	\$1,628,805.4	\$1,160,217.9	\$384,919.3	\$1,658,263.6	\$1,160,217.9	\$385,919.3	\$1,659,263.6
<b>One-Time Funding</b>	\$0.0	\$419.0	\$419.0	\$0.0	\$669.0	\$669.0	\$0.0	\$669.0	\$669.0
<b>Total Funding</b>	\$1,279,254.5	\$238,343.5	\$1,629,224.4	\$1,160,217.9	\$385,588.3	\$1,658,932.6	\$1,160,217.9	\$386,588.3	\$1,659,932.6
% Change from Previous Year									
<i>Ongoing Funding</i>				(9.3%)	61.8%	1.8%	0.0%	0.3%	0.1%
<i>One-Time Funding</i>				0.0%	59.7%	59.7%	0.0%	0.0%	0.0%
<i>Total Funding</i>				(9.3%)	61.8%	1.8%	0.0%	0.3%	0.1%

<b>Programs:</b>						
University Operations	\$1,077,125.5	\$351,219.5	\$1,428,345.0	\$1,077,125.5	\$351,219.5	\$1,428,345.0
Student Financial Aid	\$15,656.8	\$0.0	\$128,783.2	\$15,656.8	\$0.0	\$128,783.2
MSU AgBioResearch and Extension Activities	\$64,429.1	\$0.0	\$64,429.1	\$64,429.1	\$0.0	\$64,429.1
University Performance Funding	\$0.0	\$28,566.8	\$28,566.8	\$0.0	\$28,566.8	\$28,566.8
Michigan Public School Employees Retirement System	\$0.0	\$5,133.0	\$5,133.0	\$0.0	\$6,133.0	\$6,133.0
Statewide Programs	\$3,006.5	\$0.0	\$3,006.5	\$3,006.5	\$0.0	\$3,006.5
<b>Total Ongoing Recommendation</b>	<b>\$1,160,217.9</b>	<b>\$384,919.3</b>	<b>\$1,658,263.6</b>	<b>\$1,160,217.9</b>	<b>\$385,919.3</b>	<b>\$1,659,263.6</b>
Michigan Public School Employees Retirement System	\$0.0	\$669.0	\$669.0	\$0.0	\$669.0	\$669.0
<b>Total One-Time Recommendation</b>	<b>\$0.0</b>	<b>\$669.0</b>	<b>\$669.0</b>	<b>\$0.0</b>	<b>\$669.0</b>	<b>\$669.0</b>
<b>TOTAL RECOMMENDATION</b>	<b>\$1,160,217.9</b>	<b>\$385,588.3</b>	<b>\$1,658,932.6</b>	<b>\$1,160,217.9</b>	<b>\$386,588.3</b>	<b>\$1,659,932.6</b>



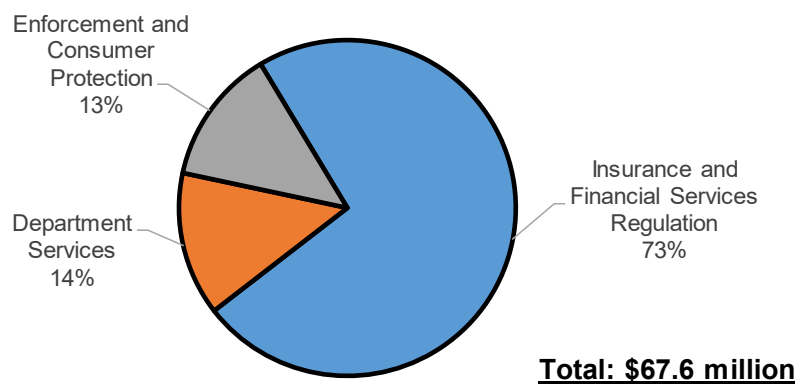


## Department of Insurance & Financial Services

The Department of Insurance and Financial Services regulates Michigan's insurance and financial services industries to protect consumers, strengthen the state's business climate, and position these industries for economic growth.

The governor's proposed budget for fiscal years 2019 and 2020 recommends total funding of \$67.6 million (\$150,000 general fund).

### Funding Supports Consumer Protection and Regulation of Licensees



#### Highlights of Governor's Budget Recommendation

- ♦ The Executive Budget includes funding of \$49.4 million for insurance and financial services regulation, \$8.8 million for enforcement and consumer protection, and \$9.3 million for department services and information technology.
- ♦ Consistent with statutory requirements, \$150,000 general fund is included to continue to study and analyze the impact of the Healthy Michigan Plan on private market insurance rates.

**Executive Recommendation  
Insurance and Financial Services  
(\$ in Thousands)**

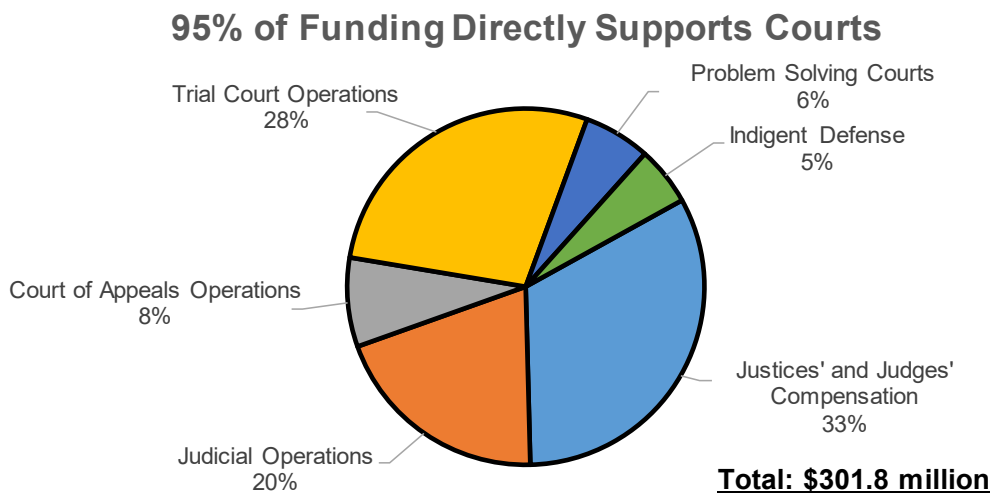
	FY 2018 Enacted		FY 2019 Recommendation		FY 2020 Recommendation	
	GF/GP	Gross	GF/GP	Gross	GF/GP	Gross
Ongoing Funding	\$150.0	\$66,741.4	\$150.0	\$67,571.9	\$150.0	\$67,571.9
One-Time Funding	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Funding	\$150.0	\$66,741.4	\$150.0	\$67,571.9	\$150.0	\$67,571.9
		<i>% Change from Previous Year</i>				
		<i>Ongoing Funding</i>	<i>0.0%</i>	<i>1.2%</i>	<i>0.0%</i>	<i>0.0%</i>
		<i>One-Time Funding</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
		<i>Total Funding</i>	<i>0.0%</i>	<i>1.2%</i>	<i>0.0%</i>	<i>0.0%</i>

Programs				
Insurance and Financial Services Regulation	\$0.0	\$49,422.7	\$0.0	\$49,422.7
Department Services	\$150.0	\$9,345.6	\$150.0	\$9,345.6
Enforcement and Consumer Protection	\$0.0	\$8,803.6	\$0.0	\$8,803.6
Total Ongoing Recommendation	\$150.0	\$67,571.9	\$150.0	\$67,571.9
Total One-Time Recommendation	\$0.0	\$0.0	\$0.0	\$0.0
TOTAL RECOMMENDATION	\$150.0	\$67,571.9	\$150.0	\$67,571.9

## Judiciary

Michigan's Constitution grants full judicial power to a court system composed of the Supreme Court, the Court of Appeals, the Circuit Court, the Probate Court, and courts of limited jurisdiction such as the District Court and municipal courts. The Supreme Court administers the state's judiciary through the State Court Administrative Office.

The governor's budget for fiscal year 2019 recommends funding of \$301.8 million, of which \$193.8 million is general fund. The recommendation for fiscal year 2020 is \$301.9 million, of which \$193.9 million is general fund.



### Highlights of Governor's Budget Recommendation

- The governor recommends \$18.2 million (\$12.6 million general fund) for Michigan's 185 problem-solving courts. Participants in these courts receive treatment for underlying factors leading to court involvement, such as mental illness and substance abuse. This has resulted in a reduction in incarceration, as well as quality-of-life improvements for affected citizens. Funding for problem-solving courts includes continuing general fund investments of \$5.5 million for mental health courts, \$936,400 for veterans' treatment courts, and \$750,000 for the medication-assisted treatment program.

### Strategic Objectives

- Michigan's judiciary has made a concerted effort to "right size" itself over the past 8 years. These efforts have included eliminating underutilized judgeships, restructuring the 36th District Court, and streamlining and reforming operations of all Michigan courts. These changes have resulted in customer service improvements, as well as \$18.7 million in savings to Michigan's taxpayers since 2012.
- The judiciary has adopted a data-driven approach to improve customer outcomes. Recent survey results of court users indicate that 93% believe they were treated with courtesy and respect, 87% thought business was completed in a timely manner, and 83% thought they were treated fairly. The court is

## Judiciary

committed to fair and speedy trials, and 96% of trial court cases are concluded within time guidelines.

- ♦ Technology improvements have made it easier for the public to do business with the courts. Online ticket review allows residents to

resolve tickets online without having to miss work. Online legal guides, lawyer referrals, and videoconferencing are also used to improve customer service while reducing costs to the state.

**Executive Recommendation  
Judiciary  
(\$ in Thousands)**

	FY 2018 Enacted		FY 2019 Recommendation		FY 2020 Recommendation	
	GF/GP	Gross	GF/GP	Gross	GF/GP	Gross
Ongoing Funding	\$191,355.1	\$298,823.7	\$193,783.7	\$301,783.3	\$193,863.7	\$301,867.7
One-Time Funding	\$1,219.3	\$1,219.3	\$0.0	\$0.0	\$0.0	\$0.0
Total Funding	\$192,574.4	\$300,043.0	\$193,783.7	\$301,783.3	\$193,863.7	\$301,867.7
% Change from Previous Year						
Ongoing Funding			1.3%	1.0%	0.0%	0.0%
One-Time Funding			(100.0%)	(100.0%)	0.0%	0.0%
Total Funding			0.6%	0.6%	0.0%	0.0%

Programs					
Justices' and Judges' Compensation		\$95,282.2	\$98,497.4	\$95,362.2	\$98,581.8
Trial Court Operations		\$10,375.7	\$84,294.8	\$10,375.7	\$84,294.8
Judicial Operations		\$43,502.9	\$60,314.0	\$43,502.9	\$60,314.0
Court of Appeals Operations		\$24,360.5	\$24,360.5	\$24,360.5	\$24,360.5
Problem Solving Courts		\$12,640.7	\$18,236.2	\$12,640.7	\$18,236.2
Indigent Defense		\$7,621.7	\$16,080.4	\$7,621.7	\$16,080.4
<b>Total Ongoing Recommendation</b>		<b>\$193,783.7</b>	<b>\$301,783.3</b>	<b>\$193,863.7</b>	<b>\$301,867.7</b>
<b>Total One-Time Recommendation</b>		<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>
<b>TOTAL RECOMMENDATION</b>		<b>\$193,783.7</b>	<b>\$301,783.3</b>	<b>\$193,863.7</b>	<b>\$301,867.7</b>



# Legislature

The Michigan Constitution vests the state's lawmaking power in a bicameral legislature consisting of a 38-member Senate and a 110-member House of Representatives. The legislature is a sovereign and independent branch of state government with the authority to enact laws that regulate the actions of the government and protect the interests of the people.

The governor's budget for fiscal years 2019 and 2020 includes total ongoing funding of \$181.5 million, of which \$168.8 million is general fund. In addition, one-time funding of \$750,000 general fund is included for fiscal year 2019.

## Highlights of Governor's Budget Recommendation

- ♦ The Executive Budget provides \$132.6 million for the Senate and the House of Representatives, associated fiscal agencies, and supporting entities.
- ♦ The Legislative Council is a bipartisan, bicameral entity established in the constitution. The Executive Budget provides \$16.2 million to support council operations, which include bill drafting, research, and other services to the legislature.
- ♦ Over \$24.9 million is recommended for the Office of Auditor General, which has constitutional responsibility for conducting financial and performance audits of all state branches, departments, offices, boards, authorities, and other institutions of state government.
- ♦ The Executive Budget includes \$7.8 million for the State Capitol Historic Site to maintain and restore the State Capitol building and grounds.
- ♦ The Governor's Recommendation continues support for the Legislative Information Technology Design Special Project, an integrated legislative computer system, with one-time funding of \$750,000. Completion of this project is anticipated in 2020.

**Executive Recommendation  
Legislature  
(\$ in Thousands)**

	FY 2018 Enacted		FY 2019 Recommendation		FY 2020 Recommendation	
	GF/GP	Gross	GF/GP	Gross	GF/GP	Gross
Ongoing Funding	\$164,204.7	\$176,561.0	\$168,843.3	\$181,469.8	\$168,843.3	\$181,469.8
One-Time Funding	\$3,000.0	\$3,000.0	\$750.0	\$750.0	\$0.0	\$0.0
Total Funding	\$167,204.7	\$179,561.0	\$169,593.3	\$182,219.8	\$168,843.3	\$181,469.8
		<i>% Change from Previous Year</i>				
		<i>Ongoing Funding</i>	2.8%	2.8%	0.0%	0.0%
		<i>One-Time Funding</i>	(75.0%)	(75.0%)	(100.0%)	(100.0%)
		<i>Total Funding</i>	1.4%	1.5%	(0.4%)	(0.4%)
<b>Programs</b>						
House of Representatives			\$75,538.5	\$75,538.5	\$75,538.5	\$75,538.5
Senate			\$51,830.6	\$51,830.6	\$51,830.6	\$51,830.6
Auditor General Operations			\$17,105.8	\$24,938.0	\$17,105.8	\$24,938.0
Legislative Council			\$15,794.2	\$16,194.2	\$15,794.2	\$16,194.2
State Capitol Historic Site			\$4,573.3	\$7,766.3	\$4,573.3	\$7,766.3
Legislative Retirement System			\$4,000.9	\$5,202.2	\$4,000.9	\$5,202.2
<b>Total Ongoing Recommendation</b>			<b>\$168,843.3</b>	<b>\$181,469.8</b>	<b>\$168,843.3</b>	<b>\$181,469.8</b>
Legislative Information Technology Design Special Project			\$750.0	\$750.0	\$0.0	\$0.0
<b>Total One-Time Recommendation</b>			<b>\$750.0</b>	<b>\$750.0</b>	<b>\$0.0</b>	<b>\$0.0</b>
<b>TOTAL RECOMMENDATION</b>			<b>\$169,593.3</b>	<b>\$182,219.8</b>	<b>\$168,843.3</b>	<b>\$181,469.8</b>

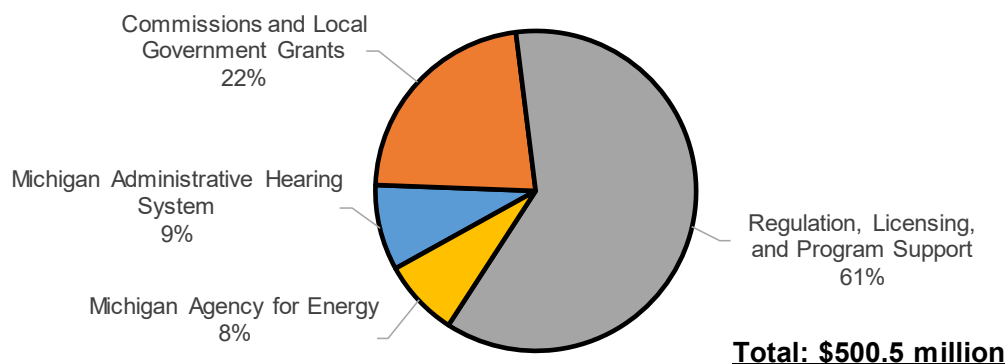


## Department of Licensing & Regulatory Affairs

The Department of Licensing and Regulatory Affairs (LARA) serves as the state's primary regulatory agency, providing oversight over a wide range of areas, such as health and child care, business, construction, employment, energy, medical marihuana, indigent criminal defense, liquor, and professional occupations.

The governor's proposed budget for fiscal years 2019 and 2020 recommends total ongoing funding of \$500.5 million, of which \$88.8 million is general fund.

### Over 1.2 Million Businesses and Individuals are Regulated by LARA



### Highlights of Governor's Budget Recommendation

- ♦ The governor's budget adds \$61.3 million in general and state restricted funds to reflect ongoing support for 134 local indigent criminal defense systems to implement the initial four minimum standards authorized by the Michigan Indigent Defense Commission under statutory requirements adopted by the Legislature in 2013. These standards provide a uniform framework for the provision of indigent defense services across the state. In addition, the governor recommends new statutory changes to the Michigan Indigent Defense Commission Act to provide for clearer and more efficient implementation of the act's requirements.
- ♦ The governor's budget maintains \$8.5 million in state restricted funds for Fire Protection Grants to support local units of government who provide fire protection and emergency response services for state-owned properties. Additionally, the governor is proposing statutory changes to distribute excess reimbursements made by the Local Community Stabilization Authority under personal property tax reform provisions more equitable; this would include providing an additional \$6.5 million for Fire Protection Grants in fiscal year 2019 and guaranteeing total annual funding of \$15 million for these grants in future years.
- ♦ Two information technology projects (Bureau of Services for Blind Persons Case Management System Migration and License 2000/Information Tracking System Modernization) have been selected to receive \$6.8 million in funding through the Information Technology

Investment Fund (ITIF) in the Department of Technology, Management and Budget. These projects will modernize the way the department delivers services to blind persons, and to over 50 professional occupations with more than 200 license types. The ITIF was created in 2013, and supports information technology projects that lead to transformative change and the modernization of legacy systems.

- ♦ On December 15, 2017, LARA began accepting applications for new medical marihuana

facility license types pursuant to Public Act 281 of 2016 for the growing, processing, transporting, and selling of medical marihuana. The governor's fiscal year 2019 budget reflects the first full year of operation of the program, with \$10.5 million in state restricted funding recommended in LARA to support the regulation of medical marihuana businesses and products as well as the licensing of substance abuse programs.

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*"Designing and implementing the regulatory framework for this new industry has been a year-long effort by the entire Bureau of Medical Marihuana Regulation team. We look forward to administering fair and efficient regulations for business customers while ensuring that medical marihuana patients are protected."*

**LARA Director Shelly Edgerton**  
**December 12, 2017**

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**Executive Recommendation  
Licensing and Regulatory Affairs  
(\$ in Thousands)**

	FY 2018 Enacted		FY 2019 Recommendation		FY 2020 Recommendation	
	GF/GP	Gross	GF/GP	Gross	GF/GP	Gross
Ongoing Funding	\$43,016.6	\$433,271.9	\$88,820.3	\$500,462.1	\$88,820.3	\$500,462.1
One-Time Funding	\$1,400.0	\$1,400.1	\$0.0	\$0.0	\$0.0	\$0.0
Total Funding	\$44,416.6	\$434,672.0	\$88,820.3	\$500,462.1	\$88,820.3	\$500,462.1
% Change from Previous Year						
Ongoing Funding			106.5%	15.5%	0.0%	0.0%
One-Time Funding			(100.0%)	(100.0%)	0.0%	0.0%
Total Funding			100.0%	15.1%	0.0%	0.0%

Programs					
Occupational Regulation and Licensing		\$5,855.4	\$90,280.4	\$5,855.4	\$90,280.4
Employment Services Regulation		\$10,581.3	\$86,517.6	\$10,581.3	\$86,517.6
Health Care Service Regulation and Licensing		\$19,554.1	\$78,086.3	\$19,554.1	\$78,086.3
Michigan Indigent Defense Commission		\$48,420.7	\$63,720.7	\$48,420.7	\$63,720.7
Information Technology and Program Support		\$2,150.9	\$51,111.9	\$2,150.9	\$51,111.9
Michigan Administrative Hearing System		\$695.8	\$43,256.1	\$695.8	\$43,256.1
Michigan Agency for Energy		\$559.6	\$39,011.8	\$559.6	\$39,011.8
Grants to Local Governments		\$451.8	\$27,401.8	\$451.8	\$27,401.8
Michigan Liquor Control Commission		\$0.0	\$20,524.8	\$0.0	\$20,524.8
Commissions		\$550.7	\$550.7	\$550.7	\$550.7
<b>Total Ongoing Recommendation</b>		<b>\$88,820.3</b>	<b>\$500,462.1</b>	<b>\$88,820.3</b>	<b>\$500,462.1</b>
<b>Total One-Time Recommendation</b>		<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>
<b>TOTAL RECOMMENDATION</b>		<b>\$88,820.3</b>	<b>\$500,462.1</b>	<b>\$88,820.3</b>	<b>\$500,462.1</b>

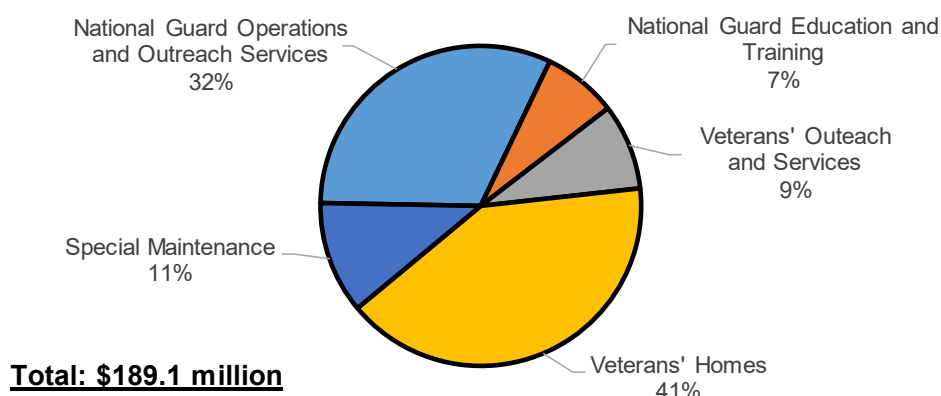


## Department of Military & Veterans Affairs

The mission of the Department of Military and Veterans Affairs is to protect and defend the lives and properties of all Michigan residents, and provide quality care and services to the state's veteran population of over 608,000. There are currently 10,950 members of the Michigan National Guard, including 280 who are currently deployed.

The governor's proposed budget for fiscal years 2019 and 2020 recommends total funding of \$189.1 million, including \$65.4 million general fund.

### Budget Continues Support for National Guard and Veterans Services



### Highlights of Governor's Budget Recommendation

- The governor's recommendation provides \$6.5 million ongoing general fund support for the National Guard Tuition Assistance Program. This program reimburses National Guard members for tuition and training costs at any public or private college, university, vocational school, technical school, or trade school in Michigan. This program serves as an effective retention and recruitment tool for the Michigan National Guard.
- The governor adds \$750,000 ongoing general fund to support Northern Strike. This is an annual National Guard Bureau-accredited training exercise, which will include forces from multiple partnering states.
- The Executive Budget contains \$7.7 million to support the department's efforts to provide educational and development opportunities to Michigan's at-risk youth through the Michigan Youth Challenge Academy and Starbase programs.

### Michigan Veterans' Homes

- The governor also recommends an additional \$1.1 million general fund to support staffing and facility changes at the D.J. Jacobetti Home for Veterans to ensure the home's compliance with Centers for Medicare and Medicaid Services (CMS) standards, and enable the pursuit of CMS certification.
- The Executive Budget provides an additional \$500,000 general fund for full staffing and operations of the Michigan Veterans' Facility

Authority. The Authority, established by Public Act 560 of 2016, is charged with overseeing the planning, construction, and management of new state homes for veterans. The state has authorized the construction of a new home in Southeast Michigan and replacement of the current Grand Rapids home, pending approval of additional federal construction grant funding.

### Fiscal Year 2018 Supplemental Recommendations

- ♦ The governor's budget includes supplemental funding for fiscal year 2018 of \$2.5 million to support continued growth in the National Guard Tuition Assistance Program.
- ♦ The Executive Budget also includes supplemental funding for fiscal year 2018 of \$1.8 million for staffing and safety and security upgrades to the D.J. Jacobetti Home for Veterans to support the ongoing pursuit of CMS certification.

**Executive Recommendation  
Military and Veterans Affairs  
(\$ in Thousands)**

	FY 2018 Enacted		FY 2019 Recommendation		FY 2020 Recommendation	
	GF/GP	Gross	GF/GP	Gross	GF/GP	Gross
Ongoing Funding	\$60,067.5	\$177,004.4	\$65,362.4	\$189,089.3	\$65,362.4	\$189,089.3
One-Time Funding	\$2,500.0	\$2,500.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Funding	\$62,567.5	\$179,504.4	\$65,362.4	\$189,089.3	\$65,362.4	\$189,089.3
% Change from Previous Year						
Ongoing Funding			8.8%	6.8%	0.0%	0.0%
One-Time Funding			(100.0%)	(100.0%)	0.0%	0.0%
Total Funding			4.5%	5.3%	0.0%	0.0%

Programs					
Veterans' Homes		\$34,275.9	\$76,996.4	\$34,275.9	\$76,996.4
National Guard Operations and Outreach Services		\$12,240.5	\$61,042.6	\$12,240.5	\$61,042.6
Special Maintenance		\$500.0	\$20,500.0	\$500.0	\$20,500.0
Veterans' Outreach and Services		\$11,122.0	\$16,398.6	\$11,122.0	\$16,398.6
National Guard Education and Training		\$7,224.0	\$14,151.7	\$7,224.0	\$14,151.7
<b>Total Ongoing Recommendation</b>		<b>\$65,362.4</b>	<b>\$189,089.3</b>	<b>\$65,362.4</b>	<b>\$189,089.3</b>
<b>Total One-Time Recommendation</b>		<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>
<b>TOTAL RECOMMENDATION</b>		<b>\$65,362.4</b>	<b>\$189,089.3</b>	<b>\$65,362.4</b>	<b>\$189,089.3</b>

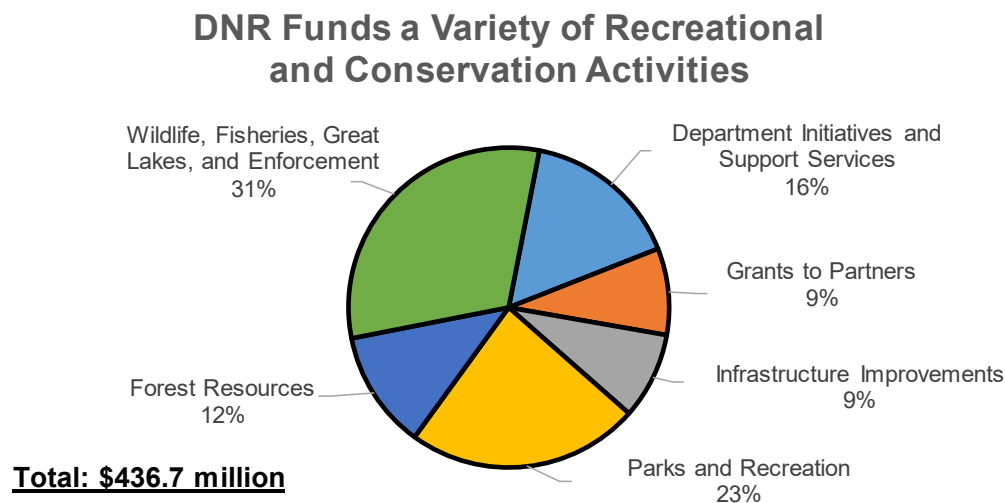




## Department of Natural Resources

Funding for the Department of Natural Resources (DNR) supports programs for wildlife and fisheries management, state parks and recreation areas, conservation and law enforcement, and forest management.

The governor's proposed budget for fiscal year 2019 recommends total funding of \$436.7 million, of which \$47.3 million is general fund. This includes one-time funding of \$237,500, of which \$37,500 is general fund. The recommendation for fiscal year 2020 is \$436.5 million, of which \$47.3 million is general fund.



### Highlights of Governor's Budget Recommendation

- The fiscal year 2019 Executive Recommendation continues the governor's focus on the conservation, protection, management, accessible use, and enjoyment of the state's natural and cultural resources.
- The governor recommends \$1.5 million general fund for a conservation officer school with the goal of adding 10 new officers to protect the state's natural resources, enhance law

enforcement in rural communities, and improve public safety. This investment will bring the total projected conservation officer count to 255, a 43 percent increase since 2012 and the highest number of officers since 1999. Conservation officers are fully commissioned as state peace officers, with full power and authority to enforce Michigan's criminal laws, especially those concerning outdoor recreational activities.

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*“The job of a conservation officer is challenging, because they have a unique role within Michigan’s law enforcement community. Whether it’s protecting our natural resources or serving as first responders, conservation officers are vital to the safety of our residents and the well-being of our state.”*

**Governor Rick Snyder**  
**August 30, 2017**

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- ♦ The fiscal year 2019 Executive Recommendation includes \$2.6 million general fund to combat the emergence of various wildlife diseases such as bovine tuberculosis and chronic wasting disease. Funding will be used to hire additional lab technicians, respond rapidly to new disease outbreaks, and address costs associated with the dramatic increase in animals tested for disease.
- ♦ The governor recommends \$240,000 ongoing and \$37,500 one-time general fund to negotiate and implement the 2020 Great Lakes Consent Decree between the State of Michigan, five sovereign tribal nations, and the United States. Funding will be used to hire a biologist to assist with ensuring healthy and sustainable Great Lakes fish populations, and will also support Office of Attorney General legal costs associated with the renegotiation.
- ♦ The Executive Recommendation includes an additional \$4.1 million from available camping and Recreation Passport revenue to improve state park experiences by providing clean and safe state park amenities, performing minor repairs and preventive maintenance on state park facilities and grounds, and replacing aging maintenance equipment and vehicles. Also included is \$1.3 million from available restricted funds to improve off-road vehicle trail experiences.
- ♦ The governor recommends \$200,000 in one-time restricted funds to contract for the design and construction of a state-of-the-art snowmobile trail groomer that is less expensive and lasts longer than traditional groomers.
- ♦ The fiscal year 2019 Executive Recommendation includes \$200,000 ongoing general fund to support maintenance costs at Mackinac State Historic Parks facilities.
- ♦ In addition, the department will receive \$400,000 to modernize point-of-sale equipment and ensure data security. This project will be funded through the Information Technology Investment Fund (ITIF) in the Department of Technology, Management and Budget. The ITIF was created in 2013, and supports information technology projects that lead to transformative change and the modernization of legacy systems.

#### Capital Outlay

- ♦ The fiscal year 2019 Executive Recommendation includes a \$14 million ongoing increase to the state parks repair and maintenance program, funded from camping fees and other restricted revenue sources. This investment will support renovation and upgrade projects throughout the state to ensure Michigan’s parks provide the best possible experience for all 27 million annual visitors.
- ♦ Michigan’s \$20 billion forest and timber products industry and its 35,000 direct jobs are key components of the state’s overall economy. The governor recommends \$3.5 million in forest development funds to improve, expand, and maintain access to rural forest areas.

**Executive Recommendation  
Natural Resources  
(\$ in Thousands)**

	FY 2018 Enacted		FY 2019 Recommendation		FY 2020 Recommendation	
	GF/GP	Gross	GF/GP	Gross	GF/GP	Gross
Ongoing Funding	\$41,294.9	\$392,317.3	\$47,306.8	\$436,467.8	\$47,306.8	\$436,467.8
One-Time Funding	\$15,650.0	\$16,650.0	\$37.5	\$237.5	\$0.0	\$0.0
Total Funding	\$56,944.9	\$408,967.3	\$47,344.3	\$436,705.3	\$47,306.8	\$436,467.8
% Change from Previous Year						
Ongoing Funding			14.6%	11.3%	0.0%	0.0%
One-Time Funding			(99.8%)	(98.6%)	(100.0%)	(100.0%)
Total Funding			(16.9%)	6.8%	(0.1%)	(0.1%)

Programs					
Wildlife, Fisheries and Enforcement		\$17,907.5	\$122,458.8	\$17,907.5	\$122,458.8
Parks and Recreation		\$2,509.1	\$100,398.5	\$2,509.1	\$100,398.5
Forest Resources		\$7,713.4	\$52,030.3	\$7,713.4	\$52,030.3
Support Services		\$4,410.2	\$41,352.7	\$4,410.2	\$41,352.7
Infrastructure Improvements		\$1,500.0	\$38,218.0	\$1,500.0	\$38,218.0
Grants to Partners		\$700.0	\$38,030.2	\$700.0	\$38,030.2
Communication and Customer Service		\$5,183.1	\$22,213.6	\$5,183.1	\$22,213.6
Great Lakes Restoration		\$929.6	\$13,577.7	\$929.6	\$13,577.7
Invasive Species Initiative		\$5,048.0	\$5,048.0	\$5,048.0	\$5,048.0
Mackinac Island State Park Commission		\$405.9	\$2,140.0	\$405.9	\$2,140.0
Michigan Conservation Corps		\$1,000.0	\$1,000.0	\$1,000.0	\$1,000.0
<b>Total Ongoing Recommendation</b>		<b>\$47,306.8</b>	<b>\$436,467.8</b>	<b>\$47,306.8</b>	<b>\$436,467.8</b>
Snowmobile Trail Groomer Pilot		\$0.0	\$200.0	\$0.0	\$0.0
Legal Services		\$37.5	\$37.5	\$0.0	\$0.0
<b>Total One-Time Recommendation</b>		<b>\$37.5</b>	<b>\$237.5</b>	<b>\$0.0</b>	<b>\$0.0</b>
<b>TOTAL RECOMMENDATION</b>		<b>\$47,344.3</b>	<b>\$436,705.3</b>	<b>\$47,306.8</b>	<b>\$436,467.8</b>

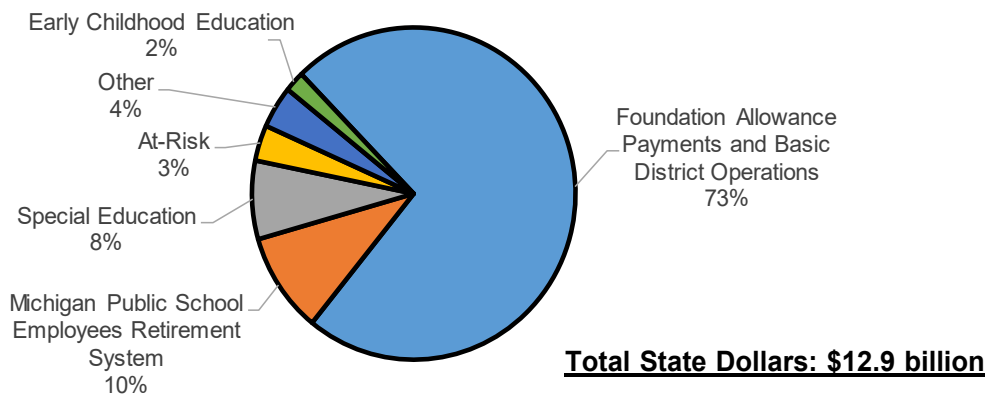


## School Aid

The School Aid budget provides operational funding for the state's public schools, which are charged with ensuring that students are college and career ready when they graduate from the K-12 education system.

The governor's proposed budget for fiscal years 2019 and 2020 recommends total ongoing funding of \$14.5 billion, of which \$45 million is general fund. The governor also recommends \$93.4 million in one-time spending in fiscal year 2019 and \$88.1 million in one-time spending in fiscal year 2020.

### Basic Operations, MPSERS, and Special Education Accounts for 91% of State Funding



### Highlights of Governor's Budget Recommendation

- The Executive Budget includes an investment of \$312 million to provide schools with a per-pupil foundation allowance increase between \$120 and \$240. This represents the largest increase to the minimum foundation allowance since 2002. This recommendation will bring the minimum payment to \$7,871 per pupil and the maximum payment to \$8,409 per pupil,

resulting in the "equity gap" between the lowest funded districts and the highest funded districts being closed by more than 50% since 2011. The foundation allowance amount is allocated to each school district on a per pupil-basis as a combination of state and local funds to support school operations. Total state foundation allowance funding in fiscal year 2019 exceeds \$9.3 billion.

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*"Michigan should strive to be a leader in funding equity."*

**21<sup>st</sup> Century Education Commission**  
**February 28, 2017**

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- ♦ The Executive Budget also includes over \$1.2 billion to assist districts in meeting Michigan Public School Employees Retirement System (MPERS) obligations. This includes more than \$1 billion for payments above the statutory cap of 20.96 percent of payroll on the employer's contribution rate for retirement obligations. The budget also funds the second year of a two-year phase-in to lower the assumed rate of investment return from 8 percent to 7.5 percent, which is more in line with industry standards. These investments will reduce risk and improve financial stability for schools and the state, and will improve the sustainability of the retirement system.
- ♦ The Executive Budget recognizes the varying costs of education, whether by the age of children being served, by the curriculum being offered, or by the physical setting in which education is taking place. The budget continues an \$11 million appropriation to provide an additional \$25 per high school pupil in recognition of the higher curriculum costs of high school. The budget also recognizes the cost of career and technical education (CTE) programming, recommending up to \$50 per pupil for high school students enrolled in high-demand areas where there are critical talent shortfalls.

### Targeted Student Supports

- ♦ The fiscal year 2019 budget includes over \$1.4 billion for programs that provide more than 206,000 students in the state with special education services. In addition, following recommendations of the Special Education Reform Task Force, the budget adds \$5 million for early identification and intervention for developmental delays and \$500,000 for mediation training and parental supports.
- ♦ The Executive Budget continues the state's commitment to providing support for economically disadvantaged, academically at-risk pupils by maintaining a \$499 million appropriation for targeted interventions and services to

improve reading proficiency, improve mathematics proficiency, and ensure career and college readiness before graduation.

- ♦ The budget includes \$8 million for continued support for partnership models and interventions in districts in need of additional academic supports. Under this model, eligible districts develop an intervention plan and coordinate public, private, and non-profit resources and stakeholders to improve student achievement.

### Continued Investments in Early Learning and Literacy

- ♦ Evidence shows that the path to reading proficiency and academic success begins before a child enters kindergarten. For fiscal year 2019, the governor's budget maintains \$243.9 million to provide preschool programs for at-risk 4-year-old children.
- ♦ Building on these preschool investments, the governor's budget continues to recommend proven strategies to ensure children are reading at grade level by the end of 3rd grade. A total of \$26.9 million is included in the governor's budget for grants to districts to provide additional instructional time in literacy development and to support early literacy coaches who assist teachers in developing and implementing instructional strategies to increase reading proficiency.

### Reprioritizing Resources to Academics

- ♦ The state cost for public schools providing non-core, elective courses to nonpublic and home-schooled students has increased from \$45 million in fiscal year 2013 to nearly \$135 million in fiscal year 2018. The Executive Budget recommends limiting the number of pupils in these programs eligible for reimbursement to 5 percent of the number of public school students enrolled in the district, and returning to a policy that limits participation to students in grades 1 to 12. In addition, the budget includes recommendations that focus on student safety, expand access to curricular offer-

ings for all students, and improve program transparency.

- ♦ The budget assumes a reduced funding level of approximately \$25 million (25 percent of the foundation allowance) for the state's cyber schools of excellence, which have lower facility, maintenance, and transportation costs than brick and mortar schools. This funding

level puts Michigan more in line with the policies of nearby states.

- ♦ Cost savings from these reforms totaling \$93 million, are reinvested in the foundation allowance to provide additional resources for Michigan's students to improve their achievement levels in core academic areas.

**Executive Recommendation**  
**School Aid**  
(\$ in Thousands)

	FY2018 Enacted			FY2019 Recommendation			FY2020 Recommendation		
	GF/GP	School Aid	Gross	GF/GP	School Aid	Gross	GF/GP	School Aid	Gross
Ongoing Funding	\$145,000.0	\$12,322,492.3	\$14,266,435.8	\$45,000.0	\$12,668,956.2	\$14,542,599.7	\$45,000.0	\$12,705,703.2	\$14,542,446.7
One-Time Funding	\$68,690.0	\$220,638.0	\$312,428.1	\$0.0	\$93,369.0	\$93,369.1	\$0.0	\$88,139.0	\$88,139.0
Total Funding	\$213,690.0	\$12,543,130.3	\$14,578,863.9	\$45,000.0	\$12,762,325.2	\$14,635,968.8	\$45,000.0	\$12,793,842.2	\$14,630,585.7
	% Change from Previous Year								
	Ongoing Funding			(69.0%)	2.8%	1.9%	0.0%	0.3%	(0.0%)
	One-Time Funding			(100.0%)	(57.7%)	(70.1%)	0.0%	(5.6%)	(5.6%)
	Total Funding			(78.9%)	1.7%	0.4%	0.0%	0.2%	(0.0%)
Programs:									
Basic Operations				\$11,592.5	\$9,347,215.5	\$9,430,808.0	\$11,592.5	\$9,274,615.5	\$9,358,208.0
Special Education				\$2,100.0	\$974,346.1	\$1,395,446.1	\$2,100.0	\$994,446.1	\$1,415,546.1
Supplemental and Support Services				\$9,787.5	\$620,947.6	\$1,379,335.1	\$9,787.5	\$620,947.6	\$1,374,335.1
Michigan Public School Employees Retirement System				\$654.0	\$1,137,746.0	\$1,170,300.0	\$654.0	\$1,219,646.0	\$1,220,300.0
School Meal Programs				\$0.0	\$27,644.0	\$550,844.0	\$0.0	\$27,991.0	\$551,191.0
Great Start Preschool Programs				\$300.0	\$257,000.0	\$257,300.0	\$300.0	\$257,000.0	\$257,300.0
Debt Service and Other Required Payments				\$0.0	\$171,905.1	\$171,905.1	\$0.0	\$178,905.1	\$178,905.1
Assessments and Accountability				\$16,216.0	\$71,350.6	\$94,010.1	\$16,216.0	\$71,350.6	\$94,010.1
College and Career Readiness				\$4,350.0	\$60,801.3	\$92,651.3	\$4,350.0	\$60,801.3	\$92,651.3
Total Ongoing Recommendation				\$45,000.0	\$12,668,956.2	\$14,542,599.7	\$45,000.0	\$12,705,703.2	\$14,542,446.7
Michigan Public School Employees Retirement System				\$0.0	\$88,139.0	\$88,139.0	\$0.0	\$88,139.0	\$88,139.0
Supplemental and Support Services				\$0.0	\$5,230.0	\$5,230.1	\$0.0	\$0.0	\$0.0
Total One-Time Recommendation				\$0.0	\$93,369.0	\$93,369.1	\$0.0	\$88,139.0	\$88,139.0
TOTAL RECOMMENDATION				\$45,000.0	\$12,762,325.2	\$14,635,968.8	\$45,000.0	\$12,793,842.2	\$14,630,585.7

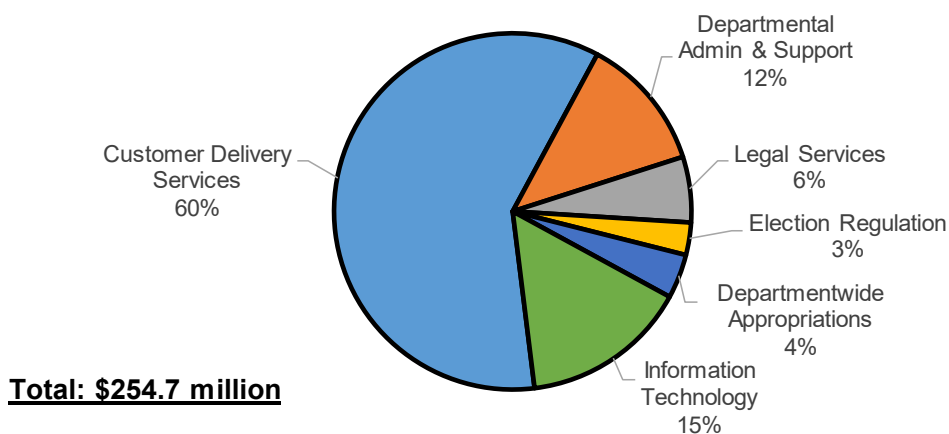


## Department of State

The Michigan Department of State administers Michigan's motor vehicle programs including titling and registering vehicles, licensing drivers, and monitoring driver performance. The Department of State delivers services via branch offices, renewal by mail, and self-service terminals throughout the state. Convenient online services are provided through ExpressSOS.com to all customers. The Secretary of State also supervises statewide elections and ensures compliance with state election laws.

The governor's proposed budget for fiscal years 2019 and 2020 recommends total ongoing funding of \$254.7 million, of which \$18.5 million is general fund.

### Funding Supports Service to Michigan Residents



### Highlights of Governor's Budget Recommendation

- The governor's recommendation continues \$870,000 (\$400,000 in general fund) support for the MI-Time Line customer flow management system. This innovative technology allows customers to schedule an appointment in advance at a convenient day, time, and branch location. Those who don't schedule an

appointment in advance can use a kiosk at the branch to obtain an estimated wait time, or enter a mobile phone number if they want to be notified by text message when their turn is approaching. The MI-Time Line option is currently available at 38 branch office locations around the state, with efforts underway to expand to 5 additional branch offices.

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*“After you get in line, you can run other errands or wait from home or work until you’re ready to be called up.”*

**Secretary of State Ruth Johnson**  
**January 16, 2018**

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- ♦ The Executive Recommendation includes funding of \$500,000 restricted funds to maintain a commercial driver license kiosk testing program previously funded with federal resources that are no longer available. The department administers over 130,000 tests using 484 electronic testing kiosks. Use of electronic kiosks rather than paper tests reduces fraud and increases test security. These restricted funds will allow Michigan to comply with federal rules specific to commercial driver license testing requirements.
- ♦ The governor’s recommendation includes \$14.1 million in restricted funds to continue the multi-year replacement of the department’s legacy mainframe information technology systems. This is the second year of the project, with full implementation anticipated by 2021.
- ♦ The governor’s recommendation maintains over \$2 million general fund for regulatory enforcement of vehicle repair facilities and mechanics, and to continue consumer protection efforts aimed at reducing fraud.
- ♦ The governor’s recommendation includes a fiscal year 2018 supplemental request of \$4 million in interest earnings on previously appropriated federal funds. These resources will be used for the purchase and replacement of uniform voting equipment statewide.

**Executive Recommendation  
State  
(\$ in Thousands)**

	FY 2018 Enacted		FY 2019 Recommendation		FY 2020 Recommendation	
	GF/GP	Gross	GF/GP	Gross	GF/GP	Gross
Ongoing Funding	\$19,139.0	\$249,358.5	\$18,466.3	\$254,662.8	\$18,466.3	\$254,662.8
One-Time Funding	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total Funding	\$19,139.0	\$249,358.5	\$18,466.3	\$254,662.8	\$18,466.3	\$254,662.8
% Change from Previous Year						
Ongoing Funding			(3.5%)	2.1%	0.0%	0.0%
One-Time Funding			0.0%	0.0%	0.0%	0.0%
Total Funding			(3.5%)	2.1%	0.0%	0.0%

Programs					
Customer Delivery Services		\$3,174.1	\$152,213.2	\$3,174.1	\$152,213.2
Information Technology		\$1,599.7	\$38,446.9	\$1,599.7	\$38,446.9
Department Services		\$589.4	\$25,651.1	\$589.4	\$25,651.1
Legal Services		\$1,934.5	\$15,132.6	\$1,934.5	\$15,132.6
Departmentwide Appropriations		\$2,482.7	\$10,276.9	\$2,482.7	\$10,276.9
Election Regulation		\$7,063.4	\$7,506.9	\$7,063.4	\$7,506.9
Executive Direction		\$1,622.5	\$5,435.2	\$1,622.5	\$5,435.2
<b>Total Ongoing Recommendation</b>		<b>\$18,466.3</b>	<b>\$254,662.8</b>	<b>\$18,466.3</b>	<b>\$254,662.8</b>
<b>Total One-Time Recommendation</b>		<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$0.0</b>
<b>TOTAL RECOMMENDATION</b>		<b>\$18,466.3</b>	<b>\$254,662.8</b>	<b>\$18,466.3</b>	<b>\$254,662.8</b>

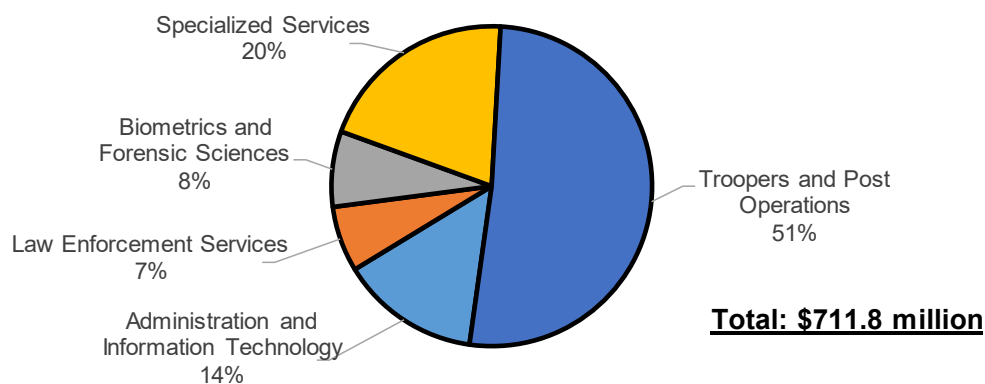


## Department of State Police

As a statewide law enforcement agency, the Michigan State Police provides law enforcement and public safety services including road patrol, forensic sciences, and specialized services such as aviation and emergency management in partnership with local law enforcement agencies.

The governor's proposed budget for fiscal year 2019 supports this mission by recommending \$711.8 million in total funding, of which \$454.9 million is general fund. This includes one-time funding of \$6.7 million general fund. The recommendation for fiscal year 2020 is \$715.3 million, of which \$458.4 million is general fund.

### Budget Committed to Supporting Troopers and Maintaining Post Operations



### Highlights of Governor's Budget Recommendation

- ♦ To continue the governor's focus on improving public safety and reducing crime, the budget includes \$6.9 million general fund for a trooper recruit school anticipated to graduate 50 new troopers. In addition to providing funding for a new trooper school to boost overall trooper strength, the governor's recommendation includes \$3 million general fund to support a trooper school focused on offsetting trooper attrition due to retirements. Combined, these investments are projected to increase the number of enlisted personnel to an 18-year high, further strengthening the department's ranks and positioning the department for continued effectiveness in its operations.
- ♦ The budget includes \$618,400 general fund to increase the department's capacity to prevent, detect, and investigate cybercrimes. This investment will support statewide investigatory assistance and digital forensic examinations provided to local law enforcement agencies, and further the department's position as a leader in the realm of cyber security, computer crimes, and digital evidence.
- ♦ The Executive Budget recommends \$1.3 million general fund to support the lifecycle replacement of in-car camera systems, which document interactions with the public. Routine replacement of equipment and technology helps ensure the safety of troopers and the citizens they serve.

### Sexual Assault Prevention

- ♦ The governor's recommendation includes \$600,000 in grant funding to help prevent sexual assaults on university and college campuses. This initiative will support new and innovative education, awareness, prevention, reporting, and bystander intervention programs to combat sexual assault in campus environments.

### Fiscal Year 2018 Supplemental Recommendations

- ♦ To best ensure disaster readiness, the governor's budget includes a fiscal year 2018 supplemental request of \$4.5 million general fund as a deposit into the Disaster and Emergency Contingency Fund to increase the fund balance to the statutory cap. The Disaster and Emergency Contingency Fund supports immediate response and recovery activities in the event of a disaster or emergency.
- ♦ To best align the department's workforce with Michigan's diverse population, the budget is accompanied by a supplemental request of \$1 million general fund to enhance the department's recruiting and outreach efforts. This funding will help the department work to increase the diversity of applicants, develop partnerships that support ongoing recruiting efforts, modernize marketing materials and strategies, and increase recurring engagement with potential candidates.
- ♦ The governor's budget includes a supplemental request of \$150,000 general fund to appropriately fund the costs of the Public Safety Officers Benefit Program. The program provides a one-time \$25,000 benefit to the survivors of public safety officers killed or totally and permanently disabled in the line of duty. Eligible public safety officers include law enforcement, corrections, court officers, firefighters, public rescue, and ambulance personnel.

**Executive Recommendation  
State Police  
(\$ in Thousands)**

	FY 2018 Enacted		FY 2019 Recommendation		FY 2020 Recommendation	
	GF/GP	Gross	GF/GP	Gross	GF/GP	Gross
Ongoing Funding	\$418,721.6	\$674,042.7	\$448,232.8	\$705,144.7	\$458,355.4	\$715,267.3
One-Time Funding	\$20,721.2	\$20,721.2	\$6,670.0	\$6,670.0	\$0.0	\$0.0
Total Funding	\$439,442.8	\$694,763.9	\$454,902.8	\$711,814.7	\$458,355.4	\$715,267.3
% Change from Previous Year						
Ongoing Funding			7.0%	4.6%	2.3%	1.4%
One-Time Funding			(67.8%)	(67.8%)	(100.0%)	(100.0%)
Total Funding			3.5%	2.5%	0.8%	0.5%

Programs					
Troopers and Post Operations		\$293,089.4	\$359,437.1	\$300,594.1	\$366,941.8
Specialized Services		\$43,002.5	\$144,567.3	\$43,002.5	\$144,567.3
Administration and Information Technology		\$68,518.5	\$100,176.0	\$71,136.4	\$102,793.9
Biometrics and Forensic Sciences		\$34,796.3	\$54,315.1	\$34,796.3	\$54,315.1
Law Enforcement Services		\$8,826.1	\$46,649.2	\$8,826.1	\$46,649.2
<b>Total Ongoing Recommendation</b>		<b>\$448,232.8</b>	<b>\$705,144.7</b>	<b>\$458,355.4</b>	<b>\$715,267.3</b>
Troopers and Post Operations		\$6,070.0	\$6,070.0	\$0.0	\$0.0
Law Enforcement Services		\$600.0	\$600.0	\$0.0	\$0.0
<b>Total One-Time Recommendation</b>		<b>\$6,670.0</b>	<b>\$6,670.0</b>	<b>\$0.0</b>	<b>\$0.0</b>
<b>TOTAL RECOMMENDATION</b>		<b>\$454,902.8</b>	<b>\$711,814.7</b>	<b>\$458,355.4</b>	<b>\$715,267.3</b>



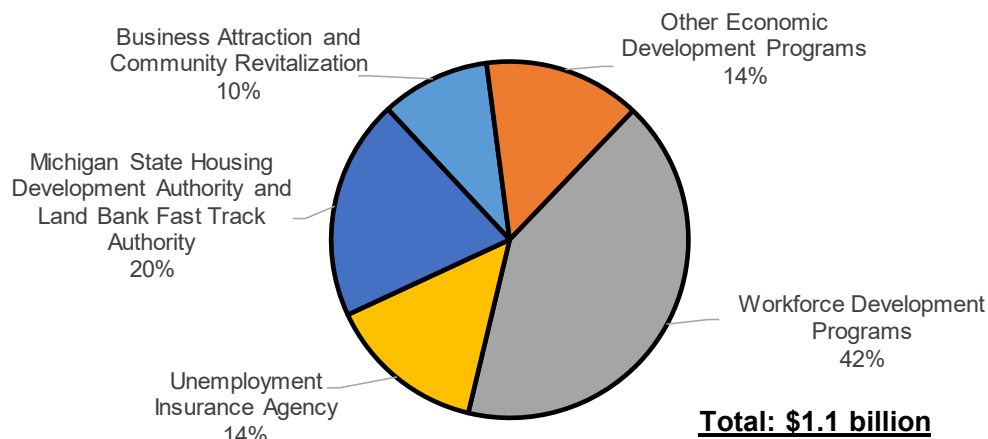


## Department of Talent & Economic Development

The Department of Talent and Economic Development is responsible for economic development, workforce development, and community revitalization across Michigan. The department includes the Michigan Strategic Fund, the Talent Investment Agency, the Michigan State Housing Development Authority, and the Land Bank Fast Track Authority.

The governor's proposed budget for fiscal years 2019 and 2020 recommends total ongoing funding of \$1.1 billion, of which \$152.2 million is general fund. The governor also recommends \$14.5 million in one-time funding in fiscal year 2019, all of which is general fund.

### Investments in Talent and Economic Development



### Highlights of Governor's Budget Recommendation

- Reflecting the governor's focus on skilled trades, an additional \$10 million one-time general fund is recommended for Going Pro. This brings total Going Pro program funding to \$40.9 million. In addition, the governor's budget shores up the program on an ongoing

basis by adding \$15 million general fund to replace restricted revenues. Last year, the program had a training completion rate of 97 percent, trained over 11,750 people, and contributed to the creation of over 600 new registered apprenticeships.

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*“Michigan has people willing to work hard to compete with anyone in the country or the world. Programs like the Skilled Trades Training Fund (Going Pro) ensure that residents have continued access to training for in-demand skills and that our employers can continue creating more and better opportunities for those skilled workers.”*

**Governor Rick Snyder  
November 29, 2017**

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- ♦ The Executive Budget includes a one-time investment of \$2 million general fund for Project Rising Tide to expand into ten new communities. Building off the program’s successes in ten original communities, including recent “graduates” Charlotte and River Rouge, this additional investment will allow the program to continue providing economically challenged communities with the tools they need to build successful economic frameworks to attract business investment and talent.
- ♦ The governor’s budget includes a total of \$110.4 million (\$86.8 million general fund) to expand Michigan’s economy through business attraction and community revitalization efforts, a decrease of \$5.1 million (\$7.1 million general fund) from the prior year. In combination with the two recent tax incentive packages, Good Jobs for Michigan and Transformational Brownfields, these funds equip Michigan with a dynamic toolkit to compete for jobs and new development. Last year, the department’s economic development programs resulted in more than 36,000 jobs created or retained, and leveraged approximately \$7 billion in private investment.
- ♦ The Executive Recommendation reduces ongoing funding for Entrepreneurship Eco-System by \$4 million (\$2 million general fund), but provides \$2.5 million general fund on a one-time basis. The total funding for Entrepreneurship Eco-System in fiscal year 2019 is \$18.9 million (\$2.5 million general fund). In addition, the Community Ventures program is reduced by \$3.3 million to a total of \$5 million, and the Land Bank Fast Track Authority is reduced by \$1 million general fund to a total of \$4.1 million.
- ♦ To continue efforts to support quality of place in local communities, the Executive Budget maintains \$10.2 million (\$9 million general fund) for the Arts and Cultural program. In fiscal year 2017, 504 grants were awarded to community and educational organizations in 78 counties across Michigan.
- ♦ The Executive Budget includes \$219.5 million (all federal and state restricted funds) for the Michigan State Housing Development Authority to provide housing assistance and historic preservation activities.

**Executive Recommendation  
Talent and Economic Development  
(\$ in Thousands)**

	FY 2018 Enacted		FY 2019 Recommendation		FY 2020 Recommendation	
	GF/GP	Gross	GF/GP	Gross	GF/GP	Gross
Ongoing Funding	\$152,002.4	\$1,116,324.8	\$152,245.8	\$1,104,445.5	\$152,245.8	\$1,104,445.5
One-Time Funding	\$53,097.0	\$63,097.0	\$14,500.0	\$14,500.1	\$0.0	\$0.0
Total Funding	\$205,099.4	\$1,179,421.8	\$166,745.8	\$1,118,945.6	\$152,245.8	\$1,104,445.5
% Change from Previous Year						
Ongoing Funding			0.2%	(1.1%)	0.0%	0.0%
One-Time Funding			(72.7%)	(77.0%)	(100.0%)	(100.0%)
Total Funding			(18.7%)	(5.1%)	(8.7%)	(1.3%)

Programs					
Workforce Development Programs		\$28,440.3	\$455,619.7	\$28,440.3	\$455,619.7
Michigan State Housing Development Authority		\$0.0	\$219,473.4	\$0.0	\$219,473.4
Unemployment Insurance Agency		\$0.0	\$160,447.6	\$0.0	\$160,447.6
Other Economic Development Programs		\$16,300.0	\$120,450.0	\$16,300.0	\$120,450.0
Business Attraction and Community Revitalization		\$86,779.9	\$110,379.9	\$86,779.9	\$110,379.9
Job Creation and Support Services		\$17,748.3	\$33,949.2	\$17,748.3	\$33,949.2
Land Bank Fast Track Authority		\$2,977.3	\$4,125.7	\$2,977.3	\$4,125.7
<b>Total Ongoing Recommendation</b>		<b>\$152,245.8</b>	<b>\$1,104,445.5</b>	<b>\$152,245.8</b>	<b>\$1,104,445.5</b>
Going Pro		\$10,000.0	\$10,000.0	\$0.0	\$0.0
Entrepreneurship Eco-System		\$2,500.0	\$2,500.0	\$0.0	\$0.0
Project Rising Tide		\$2,000.0	\$2,000.0	\$0.0	\$0.0
Workforce Development Programs		\$0.0	\$0.1	\$0.0	\$0.0
<b>Total One-Time Recommendation</b>		<b>\$14,500.0</b>	<b>\$14,500.1</b>	<b>\$0.0</b>	<b>\$0.0</b>
<b>TOTAL RECOMMENDATION</b>		<b>\$166,745.8</b>	<b>\$1,118,945.6</b>	<b>\$152,245.8</b>	<b>\$1,104,445.5</b>

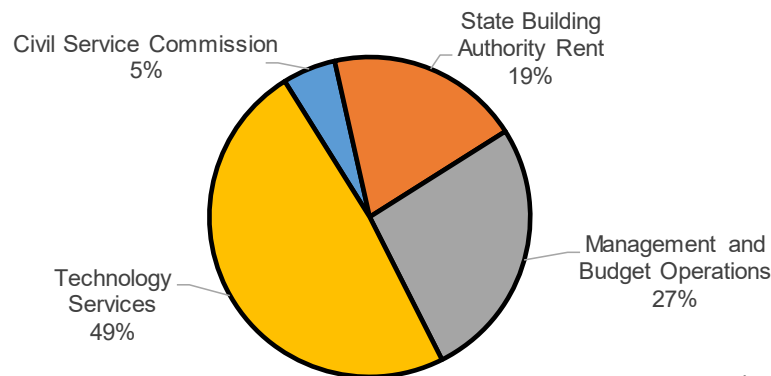


## Department of Technology, Management and Budget

The Department of Technology, Management and Budget supports the business operations of state agencies through a variety of services, including building management and maintenance, information technology, centralized contracting and procurement, budget and financial management, space planning and leasing, construction management, motor vehicle fleet operations, and oversight of the state retirement systems.

The governor's proposed budget for fiscal year 2019 and fiscal year 2020 recommends ongoing funding of \$1.4 billion, of which \$486.8 million is general fund.

### Information Technology Services for State Agencies Nearly Half of Budget



**Total: \$1.4 billion**

### Highlights of Governor's Budget Recommendation

- The Governor's budget recommends a reset of the Information Technology Investment Fund (ITIF) from \$65 to \$40 million now that implementation of the Statewide Integrated Governmental and Management Applications (SIGMA) system is nearly complete. Six projects in five agencies have been initially identified for ITIF funding in fiscal year 2019, continuing the state's investment in moderniz-

ing legacy systems and providing for transformative information technology solutions that improve service delivery and citizen access to state agency programs and services. A portion of the savings is also recommended to be re-invested in several agencies to address operational needs related to information technology infrastructure, data storage, and protection.

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*“SIGMA will bring many improved and streamlined functions to our work within state government, including an improved accounting system, a fully integrated procurement system, and a better time and attendance and labor distribution system.”*

**Governor Rick Snyder**  
**August 17, 2016**

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- ♦ The Executive Recommendation adds \$2 million general fund for staffing to support ongoing efforts to broaden the scope and services of the Enterprise Portfolio Management Office (EPMO). These resources will assist in ensuring enterprise information technology projects have strong project management support, driving projects to successful completion.
- ♦ The Executive Budget includes \$1.5 million general fund to increase the Regional Prosperity Initiative (RPI). A long-standing Governor’s priority, the RPI has a mission to encourage local private, public, and non-profit partners to collaborate to create vibrant regional economies. The total fiscal year 2019 funding recommended for this program is \$4 million.
- ♦ The Executive Recommendation also includes \$420,000 in restricted funds to support the Michigan Civilian Cyber Corps to provide expert assistance to enhance the State’s ability to rapidly resolve cyber incidents when activated under a Governor-declared State of Emergency.

### Capital Outlay

- ♦ The Executive Recommendation includes an increase of \$19.2 million ongoing general fund

for State Building Authority Rent for previously authorized capital outlay projects for community colleges, state universities, and state agencies.

- ♦ The Governor does not recommend planning for any additional capital outlay projects in fiscal year 2019, due to the large number of projects authorized over the previous two years.

### Fiscal Year 2018 Supplemental Recommendations

- ♦ In order to avoid the issuance of long-term debt obligations, the Governor proposes that the state share of two capital projects already authorized by the Legislature and previously financed through the State Building Authority instead be paid for with available one-time general fund resources. The first project supports the construction of two new veterans’ homes in Grand Rapids and Southeast Michigan. The second provides for renovations and infrastructure upgrades to the State Capitol Building. It is estimated this \$112 million general fund investment will save the state over \$48 million in financing charges over the next two decades.

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*“Ensuring all Michiganders have access to secure, reliable and affordable broadband services is an important step in our work to maximize Michigan’s momentum long into the future.”*

**Governor Rick Snyder**  
**January 29, 2018**

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- ♦ A total of \$20 million is recommended to support a statewide broadband initiative to expand broadband access to unserved and underserved areas. This investment will support the Michigan Consortium of Advanced Networks (MCAN) as it develops a roadmap for increasing connectivity throughout the state, and seeks to leverage federal funds available to address coverage gaps and provide universal access to households and businesses. Funds will be allocated through a competitive grant process and will support innovative solutions to rural connectivity. This investment is a key step towards achieving the goals set out by the Governor’s 21st Century Infrastructure Commission.
- ♦ The fiscal year 2018 supplemental also recommends \$3 million general fund for enterprisewide special maintenance for state facilities. The funding will support demolitions of surplus state-owned facilities such as structures located at the Caro Center property that no longer serve an operational purpose.
- ♦ A total of \$1.75 million general fund is included to support the upcoming gubernatorial transition and ensure that the next administration has the necessary supports in place to successfully begin its term.
- ♦ Also included in the supplemental is \$100,000 general fund to support a study of state education governance.

**Executive Recommendation**  
**Technology, Management and Budget**  
**(\$ in Thousands)**

	FY 2018 Enacted		FY 2019 Recommendation		FY 2020 Recommendation	
	GF/GP	Gross	GF/GP	Gross	GF/GP	Gross
Ongoing Funding	\$490,230.1	\$1,323,018.1	\$486,765.8	\$1,360,084.8	\$486,765.8	\$1,360,084.8
One-Time Funding	\$89,525.1	\$89,525.1	\$0.0	\$420.1	\$0.0	\$0.0
Total Funding	\$579,755.2	\$1,412,543.2	\$486,765.8	\$1,360,504.9	\$486,765.8	\$1,360,084.8
% Change from Previous Year						
Ongoing Funding			(0.7%)	2.8%	0.0%	0.0%
One-Time Funding			(100.0%)	(99.5%)	0.0%	(100.0%)
Total Funding			(16.0%)	(3.7%)	0.0%	(0.0%)

Programs				
Technology Services	\$103,162.4	\$660,570.0	\$103,162.4	\$660,570.0
Management and Budget Operations	\$81,520.0	\$322,626.1	\$81,520.0	\$322,626.1
State Building Authority Rent	\$265,757.0	\$265,757.0	\$265,757.0	\$265,757.0
Civil Service Commission	\$23,952.8	\$73,045.6	\$23,952.8	\$73,045.6
Special Programs	\$12,373.6	\$38,086.1	\$12,373.6	\$38,086.1
<b>Total Ongoing Recommendation</b>	<b>\$486,765.8</b>	<b>\$1,360,084.8</b>	<b>\$486,765.8</b>	<b>\$1,360,084.8</b>
Michigan Civilian Cyber Corps	\$0.0	\$420.0	\$0.0	\$0.0
Special Programs	\$0.0	\$0.1	\$0.0	\$0.0
<b>Total One-Time Recommendation</b>	<b>\$0.0</b>	<b>\$420.1</b>	<b>\$0.0</b>	<b>\$0.0</b>
<b>TOTAL RECOMMENDATION</b>	<b>\$486,765.8</b>	<b>\$1,360,504.9</b>	<b>\$486,765.8</b>	<b>\$1,360,084.8</b>

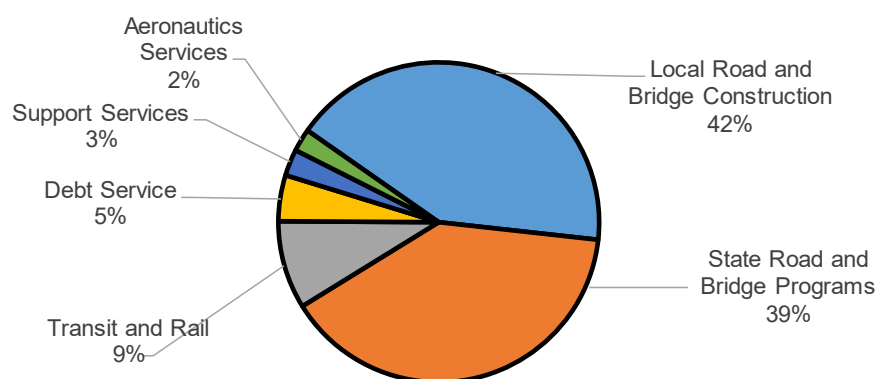


## Department of Transportation

The Department of Transportation is responsible for ensuring that the state's network of roads and bridges, public transportation systems, and passenger, freight rail, and aviation programs provide for the efficient and effective movement of people and goods.

The governor's proposed budget recommends total funding of \$4.7 billion in both fiscal years 2019 and 2020.

### Over 80% of the Transportation Budget Supports State and Local Roads



**Total: \$4.7 billion**

### Highlights of Governor's Budget Recommendation

- The Governor's fiscal year 2019 budget makes a bold commitment to Michigan's roads by accelerating implementation of the 2015 revenue package. The budget includes the scheduled \$150 million from newly dedicated individual income tax revenues, as well as an additional \$175 million from the general fund for state and local road improvements. The total \$325 million commitment advances by one year the required fiscal year 2020 contribution, crossing the midway mark towards the \$600 million contribution required in fiscal year 2021. Distribution of the \$175 million of accelerated general fund is consistent with the historical Public Act 51 formula, investing an additional \$106.6 million in funding for county, city, and village roads, and \$68.4 million for state roads and next generation technology and service delivery programs.
- In addition, the Governor's recommendation reflects \$54.4 million in increased motor fuel tax and registration fee revenue in the Michigan Transportation Fund and interest earnings. Michigan will also benefit from \$27 million in anticipated new federal funding for road and bridge programs.
- In total, the Executive Recommendation represents a \$406.4 million increase across all funds for road and bridge improvements over fiscal year 2018, with \$227.9 million supporting local roads and \$178.5 million for state roads. Combined with over \$600 million already being generated by the transportation revenue package, the accelerated commitment in fiscal year 2019 of income tax and general fund revenue will increase resources

## Transportation

for maintaining and improving Michigan's transportation infrastructure by over \$1 billion since the revenue package began implementation in fiscal year 2017.

- ♦ The state portion of the accelerated funding commitment includes \$20 million for new investments in next generation technologies and service delivery to further bolster Michigan as the nation's nexus for advanced automotive and mobility research. This funding will enable new technology infrastructure for connected vehicles, as well as hydrogen fueling stations. The budget also includes an innovative mobility pilot program to use existing ride-hailing providers to supplement paratransit services in Southeast Michigan, providing more timely and flexible transportation options for senior citizens and persons with disabilities.
- ♦ Building on the recommendations of the 21st Century Infrastructure Commission, the fiscal year 2019 executive budget includes \$22.3 million in State Trunkline Fund support for high priority repairs to bridges and culverts and related maintenance activities.
- ♦ In light of the overall increases in transportation funding, the budget recommendation calls for a permanent redirection of \$13 million of non-constitutionally restricted license fee revenue to the general fund that previously supported targeted industry projects in the Transportation Economic Development Fund.
- ♦ The Governor's recommendation includes \$17.3 million in ongoing Comprehensive Transportation Fund increases to transit and rail programs. These will support capital and operations improvements (and provide matching funds for federal grants) for Michigan's local transit agencies, and safety-related and other infrastructure improvements on the Detroit – Chicago rail corridor.

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*"In order to ensure Michigan remains a leader in the connected and automated vehicle revolution, we must arm our communities with the knowledge they need to develop a vision for tomorrow's infrastructure, neighborhoods and transportation systems."*

**Director Kirk Steudle**  
**October 31, 2017**

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**Executive Recommendation  
Transportation  
(\$ in Thousands)**

	FY 2018 Enacted		FY 2019 Recommendation		FY 2020 Recommendation	
	GF/GP	Gross	GF/GP	Gross	GF/GP	Gross
Ongoing Funding	\$0.0	\$4,347,443.0	\$0.0	\$4,530,089.9	\$0.0	\$4,734,868.2
One-Time Funding	\$0.0	\$0.0	\$175,000.0	\$175,000.0	\$0.0	\$0.0
Total Funding	\$0.0	\$4,347,443.0	\$175,000.0	\$4,705,089.9	\$0.0	\$4,734,868.2
% Change from Previous Year						
Ongoing Funding			0.0%	4.2%	0.0%	4.5%
One-Time Funding			0.0%	0.0%	(100.0%)	(100.0%)
Total Funding			0.0%	8.2%	(100.0%)	0.6%

Programs					
State and Local Road and Bridge Programs	\$0.0	\$3,658,680.4	\$0.0	\$3,863,458.7	
Transit and Rail	\$0.0	\$418,363.0	\$0.0	\$418,363.0	
Debt Service	\$0.0	\$219,437.1	\$0.0	\$219,437.1	
Support Services	\$0.0	\$125,630.1	\$0.0	\$125,630.1	
Aeronautics Services	\$0.0	\$107,979.3	\$0.0	\$107,979.3	
<b>Total Ongoing Recommendation</b>	<b>\$0.0</b>	<b>\$4,530,089.9</b>	<b>\$0.0</b>	<b>\$4,734,868.2</b>	
County Road Commissions	\$68,425.0	\$68,425.0	\$0.0	\$0.0	
State Road and Bridge Construction and Next Generation Technologies and Service Delivery	\$68,425.0	\$68,425.0	\$0.0	\$0.0	
Cities and Villages	\$38,150.0	\$38,150.0	\$0.0	\$0.0	
<b>Total One-Time Recommendation</b>	<b>\$175,000.0</b>	<b>\$175,000.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	
<b>TOTAL RECOMMENDATION</b>	<b>\$175,000.0</b>	<b>\$4,705,089.9</b>	<b>\$0.0</b>	<b>\$4,734,868.2</b>	

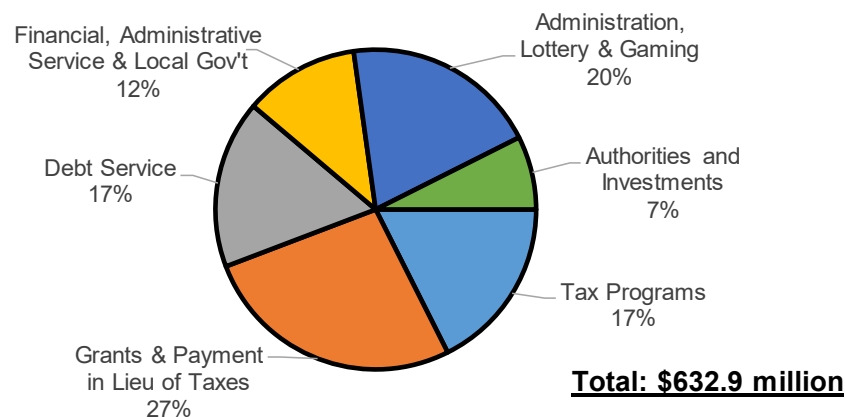


## Department of Treasury

The Department of Treasury's major responsibilities include the fair and efficient management of the state's tax system, prudent investment of state funds, safeguarding the credit rating of the state and local governments, forecasting state economic activity and revenues, administration of property tax laws, audits of county and municipal financial records, maximization of lottery revenue to the School Aid Fund, and providing oversight of casino gaming operations.

Excluding \$1.3 billion in revenue sharing payments to local units of government, the governor's proposed budget for fiscal year 2019 recommends funding for Treasury operations of \$632.9 million, of which \$208.8 million is general fund. For fiscal year 2020, the governor recommends total operations funding of \$632.9 million, of which \$208.8 million is general fund.

### Treasury Provides Tax and Financial Services to Locals, Businesses, and Individuals



### Highlights of Governor's Budget Recommendation

- The Executive Recommendation for fiscal year 2019 provides \$464,000 general fund to support local units of government that offer about 1,400 local government pension and health benefit plans as required by recently enacted Public Act 202 of 2017, the Protecting Local Government Retirement and Benefits Act. The governor's recommendation also includes a fiscal year 2018 supplemental request of \$250,000 general fund to begin implementation and development of the program in the current year. These resources will be utilized to review the funded status of local government pension and health benefit plans.
- The governor's recommendation includes \$214,300 in restricted funds for costs associated with administration of the newly established MI-Thrive program. This new program provides communities with a tool to aid in the cleanup of contaminated sites and allows redevelopment to enhance their local economy.
- The governor's recommendation adds \$637,200 in restricted revenue to the Bureau of State Lottery due to increased growth in

## Treasury

Lottery operations over the past few years. With the addition of successful new games, corresponding workloads have increased, requiring additional new staff.

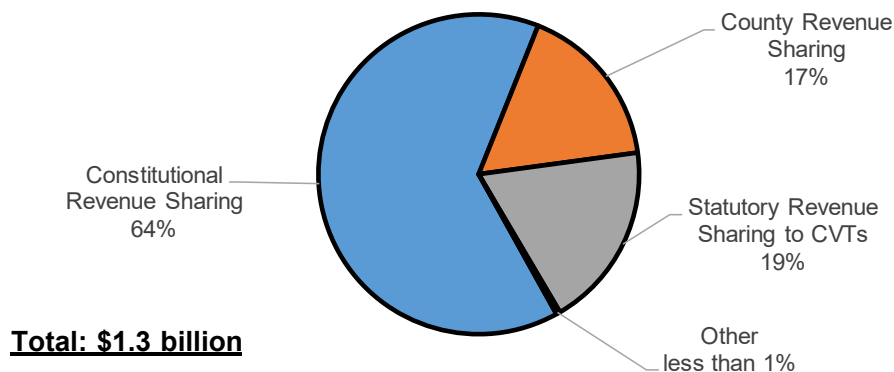
- ♦ The Executive Recommendation reflects \$750,000 general fund savings achieved through overall efficiencies throughout the department.
- ♦ The governor's recommendation includes a fiscal year 2018 supplemental request of \$200,000 general fund to support the Trial Court Funding Commission established under Public Act 65 of 2017. The commission is charged with reviewing and recommending changes to the trial court funding system after determining how the courts impose and allocate fees and costs.

## Treasury – Revenue Sharing

Michigan's revenue sharing program distributes sales tax revenues collected by the state to local units of government, allowing communities to determine how best to fund local services. A constitutionally dedicated portion of sales tax revenues is distributed to cities, villages, and townships on a per capita basis; the remainder is subject to annual appropriation.

Funding for fiscal year 2019 is recommended at \$1.3 billion, which includes \$832.3 million for constitutionally-required revenue sharing payments. Anticipated funding for fiscal year 2020 is recommended at \$1.3 billion, which includes \$856.9 million for constitutionally-required revenue sharing payments.

### 64% of Payments to Locals are Constitutionally Dedicated



#### Highlights of Governor's Budget Recommendation

- Constitutional revenue sharing payments for cities, villages, and townships are increased by \$24.7 million (3.1 percent) to \$832.3 million for fiscal year 2019, based on estimated sales tax collection growth.
- City, Village, and Township Revenue Sharing provides \$243 million for qualified cities, villages, and townships. Local units are required to meet "Accountability and Transparency" provisions to receive payment. These provisions include a citizen's guide to local finances with disclosure of unfunded liabilities, a performance dashboard, a debt service report, and a two-year budget projection.
- The fiscal year 2019 Executive Budget recommends \$218.2 million for County Revenue Sharing. All but two counties (81 out of 83) are eligible to receive a combination of revenue sharing payments and incentive-based payments, provided they meet "Accountability and Transparency" provisions. The two remaining counties are drawing off reserve funds and will receive state payments when those reserve funds are exhausted.
- The fiscal year 2019 Executive Budget recommends \$5 million for financially distressed cities, villages, and townships. This program provides grants for local units that have one or more conditions that indicate financial distress. Grants are available to reduce

## Treasury - Revenue Sharing

unfunded accrued liabilities, repair publicly owned critical infrastructure, reduce general fund debt, or transition to shared services. Grants to any community cannot exceed \$2 million.

- ♦ In addition to the funds appropriated through the state budget, many local communities are receiving a total of \$116.3 million in fiscal year 2018 payments through the Local Community Stabilization Authority that are in excess of the

amounts needed for full reimbursement of revenue losses resulting from personal property tax reform approved by the state's voters in 2014. In conjunction with the Executive Budget, the governor is proposing statutory changes to make distribution of these excess reimbursement funds simpler and fairer, so that a broader set of communities benefit in a more predictable manner.



**Executive Recommendation**  
**Treasury**  
**(\$ in Thousands)**

	FY 2018 Enacted		FY 2019 Recommendation		FY 2020 Recommendation	
	GF/GP	Gross	GF/GP	Gross	GF/GP	Gross
Ongoing Funding	\$205,227.6	\$1,881,824.8	\$208,793.3	\$1,931,543.4	\$208,793.3	\$1,956,058.2
One-Time Funding	\$9,100.0	\$16,400.0	\$0.0	\$0.1	\$0.0	\$0.0
Total Funding	\$214,327.6	\$1,898,224.8	\$208,793.3	\$1,931,543.5	\$208,793.3	\$1,956,058.2
% Change from Previous Year						
Ongoing Funding			1.7%	2.6%	0.0%	1.3%
One-Time Funding			(100.0%)	(100.0%)	0.0%	(100.0%)
Total Funding			(2.6%)	1.8%	0.0%	1.3%

Programs				
Revenue Sharing to Local Units of Government	\$0.0	\$1,298,609.3	\$0.0	\$1,323,124.1
Grants and Payments in Lieu of Taxes	\$32,711.3	\$168,411.7	\$32,711.3	\$168,411.7
Administration of Tax Programs	\$18,136.8	\$111,331.8	\$18,136.8	\$111,331.8
Debt Service Payments	\$107,580.0	\$107,580.0	\$107,580.0	\$107,580.0
Administration	\$29,914.3	\$61,914.7	\$29,914.3	\$61,914.7
Financial and Administrative Services	\$4,294.8	\$51,059.6	\$4,294.8	\$51,059.6
Authorities and Investments	\$0.0	\$47,078.3	\$0.0	\$47,078.3
Bureau of State Lottery	\$0.0	\$31,965.2	\$0.0	\$31,965.2
Casino Regulation	\$0.0	\$31,263.1	\$0.0	\$31,263.1
Local Government Programs	\$16,156.1	\$22,329.7	\$16,156.1	\$22,329.7
<b>Total Ongoing Recommendation</b>	<b>\$208,793.3</b>	<b>\$1,931,543.4</b>	<b>\$208,793.3</b>	<b>\$1,956,058.2</b>
Drinking Water Declaration of Emergency	\$0.0	\$0.1	\$0.0	\$0.0
<b>Total One-Time Recommendation</b>	<b>\$0.0</b>	<b>\$0.1</b>	<b>\$0.0</b>	<b>\$0.0</b>
<b>TOTAL RECOMMENDATION</b>	<b>\$208,793.3</b>	<b>\$1,931,543.5</b>	<b>\$208,793.3</b>	<b>\$1,956,058.2</b>



# BACKGROUND INFORMATION

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**Fiscal Years 2019 and 2020**  
**Sources and Uses of General Fund/General Purpose**  
**and School Aid Fund**  
(\$ in Millions)

	Fiscal Year 2019	Fiscal Year 2020
<b>REVENUES:</b>		
Estimated Unassigned Beginning Fund Balance	\$320.8	\$13.4
Consensus Estimates	\$23,803.6	\$24,236.2
Payments to Local Government	(\$465.9)	(\$465.9)
PA 1 and 2 of 2018 (Phasing Out Tax on Trade-in Vehicles)	(\$2.3)	(\$4.9)
Venture Michigan Fund Tax Vouchers	\$0.0	(\$25.2)
Lawsuit Settlement Proceeds	(\$5.8)	\$0.0
Payments to Local Government	(\$0.3)	(\$0.3)
Redirect General Fund to Transportation Economic Development	\$13.0	\$13.0
Fund Target Industries		
Community District Trust Fund	\$72.0	\$72.0
General Fund Subsidy	\$45.0	\$45.0
Driver Responsibility Fee Phase-out	(\$15.5)	(\$9.0)
Total Adjustments	(\$359.8)	(\$375.3)
<b>Total Sources of Revenues</b>	<b>\$23,764.6</b>	<b>\$23,874.3</b>
<b>EXPENDITURES:</b>		
<b>Total Uses of Revenues - Executive Recommendation</b>	<b>\$23,751.2</b>	<b>\$23,663.5</b>
PLUS: Estimated average baseline adjustments	\$0.0	\$200.0
<b>Total Uses of Funds</b>	<b>\$23,751.2</b>	<b>\$23,863.5</b>
<b>Estimated Ending Fund Balance, September 30</b>	<b>\$13.4</b>	<b>\$10.8</b>

**Fiscal Years 2019 and 2020**  
**Sources and Uses of All Funds**  
(\$ in Millions)

	Fiscal Year 2019	Fiscal Year 2020
<b>REVENUES:</b>		
General Fund - General Purpose (GF/GP)		
Consensus Estimate	\$10,339.6	\$10,413.5
Total Adjustments	(\$474.8)	(\$482.1)
Total GF/GP Revenue	<u>\$9,864.8</u>	<u>\$9,931.4</u>
School Aid Fund (SAF)		
Consensus Estimate	\$13,464.0	\$13,822.7
Total Adjustments	\$70.0	\$61.8
Transfers and Federal Aid	\$1,769.7	\$1,764.7
Total SAF Revenue	<u>\$15,303.7</u>	<u>\$15,649.2</u>
Transportation Funds	\$5,971.7	\$6,265.8
Special Revenue and Permanent Funds, including beginning balances	\$7,075.1	\$7,093.1
Federal Aid Not Elsewhere Itemized	\$20,650.0	\$20,638.6
Available Fund Balances Not Elsewhere Itemized	<u>\$1,243.0</u>	<u>\$953.1</u>
<b>Total All Resources</b>	<b>\$60,108.4</b>	<b>\$60,531.2</b>
LESS: Interfund Transfers	<u>(\$1,478.7)</u>	<u>(\$1,561.3)</u>
<b>Total All Sources of Funds Less Interfund Transfers</b>	<b>\$58,629.6</b>	<b>\$58,970.0</b>
 <b>EXPENDITURES:</b>		
<b>Total Uses of All Resources - Executive Recommendation</b>	<b>\$56,815.6</b>	<b>\$56,858.9</b>
PLUS: Estimated average baseline GF/GP adjustments	\$0.0	\$200.0
LESS: Interdepartmental Grants and Transfers	<u>(\$918.2)</u>	<u>(\$918.2)</u>
<b>Total Uses of Funds</b>	<b>\$55,897.4</b>	<b>\$56,140.7</b>
 <b>Excess of Sources over Uses</b>	 <u><u>\$2,732.2</u></u>	 <u><u>\$2,829.3</u></u>

## Consensus Economic Outlook

The consensus economic outlook for 2018, 2019, and 2020 was adopted at the January 11, 2018, Consensus Revenue Estimating Conference by the Administration, House Fiscal Agency, and Senate Fiscal Agency.

### **2017 U.S. Economic Review**

U.S. real gross domestic product (GDP) increased an estimated 2.3 percent in calendar year 2017, up from the 1.5 percent rate of growth recorded in 2016. Real GDP in the first quarter of 2017 grew at a relatively weak rate of 1.2 percent but accelerated to 3.2 percent in the second quarter and 3.1 percent in the third quarter. By the fourth quarter, GDP growth fell slightly to 2.6 percent.

In 2017, there were 2.06 million jobs added to the economy, for an average monthly increase of 171,000 jobs. This is down slightly from the 2016 total of 2.24 million jobs and an 187,000 monthly job increase. Employment growth is expected to continue into 2018 while wages are expected to increase as the labor market tightens.

Nationally, the unemployment rate declined to 4.4 percent in 2017 from 4.9 percent in 2016. This marked the seventh straight year of a declining national unemployment rate. The 2017 monthly unemployment rates fell during the year from a high of 4.8 percent in January to 4.1 percent reported in the last three months of 2017.

The price of oil increased significantly in 2017 to an average of \$50.80 a barrel, up \$7.51 a barrel, or 17.3 percent from the 2016 annual average of \$43.29 a barrel. On a monthly basis, the price per barrel was \$52.50 in January and fell to \$46.63 a barrel by July. The second-half of 2017 saw oil prices rise each month with December ending at \$57.88 a barrel, the highest since July 2015. Strong demand and OPEC production cuts helped lead the oil price rally.

Housing starts have risen each year since falling to an all-time low in 2009. Starts have more than doubled from their all-time lows. In 2017, housing starts totaled 1.202 million units up a modest 2.4 percent from last year. Despite these gains since 2009, housing starts remain at historically low levels and well below levels from the previous decade. Single family home construction increased 8.5 percent in 2017, but the pace of growth will need to continue for housing starts to return to trend levels.

Light vehicle sales decreased from a record high of 17.5 million units in 2016 to a still strong 17.1 million units in 2017. During 2017, sales hovered around an annualized rate of 17 million units the first seven months of the year, dipped in August due to the disruption of hurricanes, and finished the last four months with sales rates well above 17 million units. While light vehicle sales may have peaked, the sales rate continues to be at high levels. A strong labor market, increased housing starts, and easier access to credit helped keep sales above 17 million units in 2017.

The stock market provided strong returns in 2017 as the S&P 500 was up 19.4 percent on the last day of trading in 2017 compared to the last day in 2016. This marked the best returns since 2013. The Federal Reserve made three, 0.25 point interest rate hikes in 2017, raising the federal funds rate target-range to 1.25 percent to 1.50 percent. It is expected the Federal Open Market Committee will continue to raise interest rates over the course of 2018.

Global GDP increased in 2017, expanding by approximately 3 percent. The Eurozone economy performed better than expected as improving labor markets increased consumer spending and business investment improved. Brexit negotiations did not impede economic growth and other potential political divisions eased. A rebound in global trade and strong domestic demand led China's GDP to increase from a year ago. The Japanese economy also benefitted from global trade as the economy grew 1.7 percent in 2017, which is above trend levels. Japan's future growth is restricted by an aging and declining population along with low productivity. Emerging markets are benefitting from increased commodity prices and global trade.

### **2017 Michigan Economic Review**

Michigan wage and salary employment increased an estimated 1.6 percent in 2017, which marked the seventh consecutive year of growth after declining for 10 consecutive years. Michigan employment gained a preliminary 68,000 jobs in 2017 after gaining 82,100 in 2016. The unemployment rate fell from 5.2 percent in January 2017 to a low of 3.7 percent in July. By December 2017, the unemployment rate had increased to 4.7 percent. Michigan's 2017 preliminary unemployment rate is 4.5 percent which is down from 4.9 percent recorded in 2016.

In 2017, wage and salary payments received by Michigan workers rose an estimated 3.5 percent after increasing 3.8 percent in 2016. Total personal income grew an estimated 3.0 percent in 2017, which was above the 2.8 percent growth rate in 2016. With 1.8 percent inflation, real (inflation adjusted) personal income rose an estimated 1.1 percent in 2017.

Michigan motor vehicle production decreased by 12.1 percent in 2017 compared to 2016. Approximately 2,098,000 vehicles were produced in 2017 compared to the 2,388,000 vehicles produced in 2016. Accounting for the decline, factory shutdowns occurred from model changeovers and other facilities began to switch from higher volume production of passenger cars to lower volume production of light trucks. Michigan's 2017 vehicle production level marked the seventh year in a row that vehicle production topped two million units. Production in 2017 was well above the historical low of 1,146,000 units produced in 2009.

Michigan manufacturing employment grew slightly in 2017. In December 2017, manufacturing employment totaled 607,100 jobs, which was up 163,200 or 40.2 percent from the historically low level recorded during the Great Recession. Professional and



business services also grew steadily throughout 2017, beginning the year at 659,300 jobs and increasing to 677,300 jobs by the end of 2017.

### **U.S. Consensus Economic Outlook: 2018 - 2020**

Real GDP growth is projected to grow 2.5 percent in 2018, 2.1 percent in 2019, and 1.9 percent in 2020 (see Table 1). U.S. light vehicle sales are expected to remain at very high levels, but will drop below 17.0 million units estimated 16.9 million units in 2018 and 16.8 million units 2019. In 2020, light vehicle sales are forecast to edge down to 16.7 million units.

The U.S. unemployment rate will fall to an estimated 4.2 percent in 2018 from 4.4 percent in 2017. In 2019 and 2020, the unemployment rate will fall to 4.1 percent and 4.0 percent, respectively.

Consumer prices, as measured by the U.S. Consumer Price Index (CPI), are expected to rise 1.7 percent in 2018, increase 2.0 percent in 2019, and increase 2.2 percent in 2020.

### **Michigan Consensus Economic Outlook: 2018 - 2020**

Michigan wage and salary employment is expected to increase 0.9 percent in 2018, 0.9 percent in 2019, and 1.1 percent in 2020. Michigan's unemployment rate is expected to fall from 4.5 percent in 2017 (based on preliminary data released after adoption of the consensus economic forecast) to 4.3 percent in 2018. The unemployment rate is expected to remain stable as both the labor force and employment increase. The jobless rate is forecast to be an estimated 4.3 percent in 2019 and fall slightly to 4.2 percent in 2020.

Michigan personal income is projected to rise 4.3 percent in 2018, 4.4 percent in 2019, and 4.5 percent in 2020. Inflation is forecast to increase 1.6 percent in 2018, 1.9 percent in 2019 and 2.2 percent in 2020. As a result, real Michigan personal income is expected to rise 2.7 percent in 2018, increase by 2.4 percent in 2019 and rise 2.3 percent in 2020.

### **Forecast Risks**

International geopolitical tensions, and household and investor concerns about these tensions, continue to grow. Heightened geopolitical and military conflicts, and concerns about those conflicts, could have a substantial negative impact on consumer and financial markets and the U.S. economy as a whole.

The direction and magnitude of a change in oil prices will continue to be a risk to the economy. An increase in demand coupled with any constraints in supply could lead to increases in prices which would hurt consumer spending and light vehicle sales, especially light trucks.

Uncertainty surrounds the timing, composition, and impact of monetary and fiscal policies at the federal level. Considerable uncertainty surrounds the macro-economic impact of tax reform legislation enacted in December 2017. In addition, interest rates are expected to increase in 2018, but raising rates too quickly may risk stalling economic growth. Risk also surrounds the economic impact of possible international trade or immigration actions that might be taken.

The housing sector is growing, but starts remain well below historical trend levels. A faster than projected increase in housing starts would provide a boost to economic growth, especially in the durable goods sector.

Light vehicle sales are expected to remain at high levels, but decline slightly from the recent years. A larger decline in sales than expected would hurt both the U.S. and Michigan economies and in particular their manufacturing sectors.

**Table 1**  
**Consensus Economic Forecast**

	January 2018								
	Calendar	Calendar	Percent	Calendar	Percent	Calendar	Percent	Calendar	Percent
	2016 Actual	2017 Forecast	Change from Prior Year	2018 Forecast	Change from Prior Year	2019 Forecast	Change from Prior Year	2020 Forecast	Change from Prior Year
<b>United States</b>									
Real Gross Domestic Product (Billions of Chained 2009 Dollars)	\$16,716	\$17,101	2.3%	\$17,529	2.5%	\$17,897	2.1%	\$18,237	1.9%
Implicit Price Deflator GDP (2009 = 100)	111.4	113.4	1.7%	115.6	1.9%	117.9	2.0%	120.5	2.2%
Consumer Price Index (1982-84 = 100)	240.007	244.860	2.0%	248.929	1.7%	253.872	2.0%	259.552	2.2%
Consumer Price Index - Fiscal Year (1982-84 = 100)	238.939	243.841	2.1%	247.889	1.7%	252.589	1.9%	258.097	2.2%
Personal Consumption Deflator (2009 = 100)	110.8	112.6	1.6%	114.4	1.6%	116.6	1.9%	118.9	2.0%
3-month Treasury Bills Interest Rate (percent)	0.3	0.9		1.6		2.0		2.5	
Unemployment Rate - Civilian (percent)	4.9	4.4		4.2		4.1		4.0	
Wage and Salary Employment (millions)	144.306	146.330	1.4%	148.520	1.5%	150.300	1.2%	151.650	0.9%
Housing Starts (millions of starts)	1.174	1.202	2.4%	1.267	5.4%	1.306	3.1%	1.342	2.8%
Light Vehicle Sales (millions of units)	17.5	17.1	-2.1%	16.9	-1.2%	16.8	-0.6%	16.7	-0.6%
Passenger Car Sales (millions of units)	6.9	6.1	-11.6%	5.8	-4.9%	5.6	-3.4%	5.4	-3.6%
Light Truck Sales (millions of units)	10.6	11.0	4.1%	11.1	0.9%	11.2	0.9%	11.3	0.9%
Big 3 Share of Light Vehicles (percent)	42.7	42.0		42.0		42.1		42.1	
<b>Michigan</b>									
Wage and Salary Employment (thousands)	4,326	4,390	1.5%	4,430	0.9%	4,470	0.9%	4,519	1.1%
Unemployment Rate (percent)	4.9	4.4		4.3		4.3		4.2	
Personal Income (millions of dollars)	\$439,361	\$452,542	3.0%	\$472,001	4.3%	\$492,769	4.4%	\$514,944	4.5%
Real Personal Income (millions of 1982-84 dollars)	\$197,762	\$199,998	1.1%	\$205,406	2.7%	\$210,345	2.4%	\$215,093	2.3%
Wages and Salaries (millions of dollars)	\$222,823	\$230,622	3.5%	\$239,616	3.9%	\$249,440	4.1%	\$260,415	4.4%
Detroit Consumer Price Index (1982-84 = 100)	222.167	226.273	1.8%	229.789	1.6%	234.267	1.9%	239.405	2.2%
Detroit CPI - Fiscal Year (1982-84 = 100)	221.137	225.517	2.0%	228.852	1.5%	233.103	1.9%	238.095	2.1%



## SUMMARY STATEMENT OF AVAILABLE OPERATING FUNDS

GENERAL FUND - GENERAL PURPOSE (GF/GP) ANNUAL REVENUE				
TAX REVENUE	ACTUAL FY 2017	CURRENT YEAR ESTIMATES FY 2018	BUDGET YEAR 1 ESTIMATES FY 2019	BUDGET YEAR 2 ESTIMATES FY 2020
Personal Income Tax				
Individual Income Tax <sup>(1)</sup>	8,688,300,000	9,058,300,000	9,198,700,000	9,321,500,000
LESS: Refunds	(1,956,800,000)	(1,990,100,000)	(2,237,700,000)	(2,288,500,000)
Subtotal Personal Income Tax	6,731,500,000	7,068,200,000	6,961,000,000	7,033,000,000
Consumption Taxes				
Sales Tax <sup>(2)</sup>	1,223,700,000	1,271,600,000	1,312,000,000	1,348,700,000
Use Tax <sup>(1)</sup>	591,600,000	558,700,000	583,800,000	576,700,000
Tobacco Taxes <sup>(1)</sup>	186,500,000	185,000,000	183,000,000	183,300,000
Beer and Wine Excise Tax	51,100,000	52,500,000	53,500,000	54,500,000
Liquor Specific Tax <sup>(1)</sup>	54,700,000	56,000,000	57,000,000	58,000,000
Subtotal Consumption Taxes	2,107,600,000	2,123,800,000	2,189,300,000	2,221,200,000
Other Taxes				
Single Business Tax	18,700,000	5,000,000	0	0
Insurance Company Premium Retaliatory Tax	370,700,000	412,100,000	415,300,000	423,700,000
Michigan Business Tax	(704,600,000)	(757,900,000)	(639,500,000)	(685,100,000)
Corporate Income Tax	1,105,600,000	955,200,000	912,000,000	921,000,000
Telephone and Telegraph Tax	35,600,000	35,000,000	35,500,000	35,000,000
Essential Services Assessment	84,000,000	91,100,000	97,000,000	103,000,000
Oil and Gas Severance Tax	23,500,000	25,000,000	26,600,000	28,300,000
Penalties and Interest	112,800,000	112,000,000	116,000,000	118,000,000
Other	2,500,000	2,000,000	2,000,000	2,000,000
Enhanced Enforcement <sup>(3)</sup>	(148,100,000)	(150,000,000)	(152,000,000)	(154,000,000)
Subtotal Other Taxes	900,700,000	729,500,000	812,900,000	791,900,000
TOTAL GF/GP TAX REVENUE	9,739,800,000	9,921,500,000	9,963,200,000	10,046,100,000

<sup>(1)</sup> See also School Aid Fund.

<sup>(2)</sup> See General Fund Special Purpose Revenue, School Aid Fund, Aeronautics Fund, Comprehensive Transportation Fund and Qualified Airport Fund.

<sup>(3)</sup> Restricted revenues supporting Treasury collection activities are shown here as negatives.

## SUMMARY STATEMENT OF AVAILABLE OPERATING FUNDS

	ACTUAL FY 2017	CURRENT YEAR ESTIMATES FY 2018	BUDGET YEAR 1 ESTIMATES FY 2019	BUDGET YEAR 2 ESTIMATES FY 2020
<b>GF/GP ANNUAL REVENUE</b>				
NON-TAX REVENUE				
Federal Aid	8,600,000	13,300,000	13,300,000	13,300,000
Local Agencies	100,000	100,000	100,000	100,000
Services	5,300,000	7,000,000	7,000,000	7,000,000
Licenses and Permits	20,400,000	14,000,000	14,000,000	14,000,000
Miscellaneous	24,500,000	10,000,000	10,000,000	10,000,000
Driver Responsibility Fee	65,500,000	44,800,000	26,000,000	10,000,000
Short-Term Note Costs	0	0	0	0
Interest /Borrowing Costs	3,100,000	4,000,000	5,000,000	6,000,000
Undeclared Property Transfer	0	0	0	0
Subtotal Non-Tax Revenue	127,500,000	93,200,000	75,400,000	60,400,000
Transfers to GF/GP				
Liquor Purchase Revolving Fund Transfer	221,400,000	228,000,000	235,000,000	240,000,000
Charitable Games and Other Funds	103,600,000	65,000,000	66,000,000	67,000,000
Subtotal Transfers to GF/GP	325,000,000	293,000,000	301,000,000	307,000,000
<b>TOTAL GF/GP NON-TAX REVENUE</b>	<b>452,500,000</b>	<b>386,200,000</b>	<b>376,400,000</b>	<b>367,400,000</b>
<b>CONSENSUS TOTAL GF/GP REVENUE</b>	<b>10,192,300,000</b>	<b>10,307,700,000</b>	<b>10,339,600,000</b>	<b>10,413,500,000</b>
<b>BUDGET ADJUSTMENTS</b>				
Payments to Local Government	n/a	(465,900,000)	(465,900,000)	(465,900,000)
PA 1 and 2 of 2018 (Phasing Out Tax on Trade-in Vehicles)	n/a	(20,000)	(300,000)	(700,000)
Venture Michigan Fund Tax Vouchers	n/a	n/a	n/a	(19,200,000)
Lawsuit Settlement Proceeds	n/a	(6,400,000)	(5,800,000)	0
<b>TOTAL BUDGET ADJUSTMENTS</b>	<b>0</b>	<b>(472,320,000)</b>	<b>(472,000,000)</b>	<b>(485,800,000)</b>
<b>ADJUSTMENTS RECOMMENDED IN EXECUTIVE BUDGET</b>				
Payments to Local Government	0	(5,800,000)	(300,000)	(300,000)
Redirect General Fund to Transportation Economic Development Fund Target Industries	n/a	n/a	13,000,000	13,000,000
Driver Responsibility Fee Phase-out	n/a	(4,500,000)	(15,500,000)	(9,000,000)
<b>TOTAL RECOMMENDED ADJUSTMENTS</b>	<b>0</b>	<b>(10,300,000)</b>	<b>(2,800,000)</b>	<b>3,700,000</b>
<b>TOTAL GF/GP WITH ADJUSTMENTS LESS INTERFUND TRANSFERS</b>	<b>10,192,300,000</b>	<b>9,825,080,000</b>	<b>9,864,800,000</b>	<b>9,931,400,000</b>

## SUMMARY STATEMENT OF AVAILABLE OPERATING FUNDS

	ACTUAL FY 2017	CURRENT YEAR ESTIMATES FY 2018	BUDGET YEAR 1 ESTIMATES FY 2019	BUDGET YEAR 2 ESTIMATES FY 2020
<b>GENERAL FUND-SPECIAL PURPOSE/SPECIAL REVENUE AND PERMANENT FUNDS, INCLUDING BEGINNING FUND BALANCES</b>				
Agriculture and Rural Development	42,993,219	45,951,200	46,308,500	47,315,600
Attorney General	15,647,871	12,230,200	8,343,200	8,056,200
Capitol Historic Site	3,090,000	3,379,400	3,472,400	3,565,400
Casino Gaming	46,751,378	45,523,300	48,163,300	49,099,300
Civil Rights	100,797	101,500	101,500	101,500
Corrections	70,128,419	56,125,400	56,125,400	56,125,400
Education	14,929,061	17,739,200	17,568,600	16,167,500
Environmental Quality	426,225,158	454,421,200	494,925,600	509,443,800
Health and Human Services	2,524,025,426	2,821,816,900	2,774,493,700	2,754,831,600
Insurance and Financial Services	70,850,121	77,219,400	82,079,400	86,539,400
Judiciary	99,324,965	108,087,300	108,227,700	107,625,000
Licensing and Regulatory Affairs	414,473,316	454,284,600	489,480,100	498,527,800
Lottery	30,565,805	32,532,600	33,632,900	33,632,900
Military and Veterans Affairs	83,254,320	87,030,000	89,391,200	93,439,600
Natural Resources	652,774,415	529,110,400	425,984,400	420,077,300
State	212,420,272	223,938,600	228,479,200	226,584,700
State Police	127,580,901	125,696,000	119,269,700	119,631,900
Talent and Economic Development	345,479,249	341,417,500	302,053,500	272,952,000
Technology, Management and Budget	105,877,624	114,798,400	115,143,900	115,143,900
Treasury	1,617,493,540	1,612,313,800	1,631,840,300	1,674,239,800
<b>TOTAL GF-SPECIAL PURPOSE/SPECIAL REVENUE AND PERMANENT FUNDS</b>	<b>6,903,985,857</b>	<b>7,163,716,900</b>	<b>7,075,084,500</b>	<b>7,093,100,600</b>

## SUMMARY STATEMENT OF AVAILABLE OPERATING FUNDS

	ACTUAL FY 2017	CURRENT YEAR ESTIMATES FY 2018	BUDGET YEAR 1 ESTIMATES FY 2019	BUDGET YEAR 2 ESTIMATES FY 2020
<b>FEDERAL AID NOT ELSEWHERE ITEMIZED:</b>				
Agriculture and Rural Development	11,251,677	8,781,500	8,338,000	8,408,000
Attorney General	5,190,928	9,530,700	9,530,700	9,530,700
Civil Rights	1,746,906	2,775,800	2,775,800	2,775,800
Corrections	2,114,035	5,293,800	4,619,100	4,619,100
Education	221,156,514	239,839,800	238,789,800	237,789,400
Environmental Quality	61,213,702	170,042,600	159,603,400	159,603,400
Health and Human Services	16,766,222,332	18,975,290,700	18,993,619,600	18,982,481,300
Higher Education	100,697,794	111,526,400	113,026,400	113,026,400
Insurance and Financial Services	1,091,789	2,014,700	2,017,300	2,017,300
Judiciary	3,634,422	5,871,500	5,938,800	5,663,800
Licensing and Regulatory Affairs	56,650,106	65,020,900	65,744,400	65,744,400
Military and Veterans Affairs	116,100,156	86,547,200	93,308,600	95,094,500
Natural Resources	72,374,685	70,095,700	81,262,300	80,619,300
State	16,920,583	1,460,000	1,460,000	1,460,000
State Police	65,497,619	79,592,000	75,296,100	75,114,700
Talent and Economic Development	406,688,812	762,645,800	762,645,800	762,645,800
Technology, Management and Budget	3,435,141	4,985,300	4,985,300	4,985,300
Treasury	13,846,808	27,022,600	27,022,600	27,022,600
<b>TOTAL FEDERAL AID (excluding General Fund, Transportation and School Aid)</b>	<b>17,925,834,009</b>	<b>20,628,337,000</b>	<b>20,649,984,000</b>	<b>20,638,601,800</b>



## SUMMARY STATEMENT OF AVAILABLE OPERATING FUNDS

	ACTUAL FY 2017	CURRENT YEAR ESTIMATES FY 2018	BUDGET YEAR 1 ESTIMATES FY 2019	BUDGET YEAR 2 ESTIMATES FY 2020
<b>SCHOOL AID FUND (SAF) ANNUAL REVENUE</b>				
TAXES AND LOTTERY				
Sales Tax	5,677,000,000	5,841,600,000	6,020,800,000	6,194,300,000
Use Tax	495,100,000	548,300,000	575,200,000	586,400,000
Income Tax	2,720,400,000	2,831,000,000	2,921,700,000	3,015,000,000
Liquor Excise Tax	54,000,000	55,600,000	56,600,000	57,600,000
Tobacco Taxes	356,700,000	353,000,000	347,700,000	347,200,000
State Education Tax	1,963,700,000	2,027,100,000	2,098,700,000	2,170,700,000
Real Estate Transfer Tax	317,200,000	322,600,000	331,000,000	335,900,000
Industrial and Commercial Facilities Tax	36,000,000	38,000,000	39,000,000	40,000,000
Casino Wagering Tax	113,200,000	113,000,000	115,000,000	117,300,000
Commercial Forest Tax	3,500,000	3,300,000	3,300,000	3,300,000
Other Specific Taxes	24,200,000	25,000,000	25,000,000	25,000,000
Subtotal SAF Taxes	11,761,000,000	12,158,500,000	12,534,000,000	12,892,700,000
Transfer from Lottery	924,100,000	926,000,000	930,000,000	930,000,000
<b>CONSENSUS TOTAL SAF</b>	<b>12,685,100,000</b>	<b>13,084,500,000</b>	<b>13,464,000,000</b>	<b>13,822,700,000</b>
<b>NON-TAX REVENUE</b>				
Federal Aid	1,617,729,618	1,726,944,000	1,724,744,000	1,719,744,000
Transfer from General Fund	179,040,000	78,000,000	45,000,000	45,000,000
Recovery of Prior Year State Aid and Receivables	0			
Subtotal SAF Non-Tax Revenues	1,796,769,618	1,804,944,000	1,769,744,000	1,764,744,000
<b>TOTAL SAF</b>	<b>14,481,869,618</b>	<b>14,889,444,000</b>	<b>15,233,744,000</b>	<b>15,587,444,000</b>
LESS Interfund Transfers	(179,040,000)	(78,000,000)	(45,000,000)	(45,000,000)
<b>TOTAL SAF LESS INTERFUND TRANSFERS</b>	<b>14,302,829,618</b>	<b>14,811,444,000</b>	<b>15,188,744,000</b>	<b>15,542,444,000</b>
<b>BUDGET ADJUSTMENTS</b>				
Community District Trust Fund	66,600,000	72,000,000	72,000,000	72,000,000
PA 1 and 2 of 2018 (Phasing Out Tax on Trade-in Vehicles)	n/a	(200,000)	(2,000,000)	(4,200,000)
Venture Michigan Fund Tax Vouchers	n/a	n/a	n/a	(6,000,000)
Transfer to Michigan Public School Employees Retirement System Retirement Obligation Reserve Fund	n/a	(55,000,000)	0	0
<b>TOTAL BUDGET ADJUSTMENTS</b>	<b>66,600,000</b>	<b>16,800,000</b>	<b>70,000,000</b>	<b>61,800,000</b>
<b>ADJUSTMENTS RECOMMENDED IN EXECUTIVE BUDGET</b>				
None	0	0	0	0
<b>TOTAL RECOMMENDED ADJUSTMENTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL SCHOOL AID FUND WITH ADJUSTMENTS LESS INTERFUND TRANSFERS</b>	<b>14,369,429,618</b>	<b>14,828,244,000</b>	<b>15,258,744,000</b>	<b>15,604,244,000</b>

## SUMMARY STATEMENT OF AVAILABLE OPERATING FUNDS

	ACTUAL FY 2017	CURRENT YEAR ESTIMATES FY 2018	BUDGET YEAR 1 ESTIMATES FY 2019	BUDGET YEAR 2 ESTIMATES FY 2020
<b>TRANSPORTATION FUNDS ANNUAL REVENUES</b>				
<b>STATE AERONAUTICS FUND</b>				
Aviation Fuel Tax	4,849,000	5,500,000	5,600,000	5,700,000
Sales Tax	2,690,746	2,800,000	2,975,000	3,150,000
Federal Aid	75,369,220	79,000,000	79,000,000	79,000,000
Local Agencies	10,428	12,508,500	12,508,500	12,508,500
Airport Parking Tax	6,000,000	6,000,000	6,000,000	6,000,000
Interest from Common Cash	61,092	65,000	85,000	105,000
Miscellaneous	232,275	1,279,000	1,288,000	1,517,000
<b>TOTAL STATE AERONAUTICS FUND</b>	<b>89,212,761</b>	<b>107,152,500</b>	<b>107,456,500</b>	<b>107,980,500</b>
<b>QUALIFIED AIRPORT FUND</b>				
Sales Tax	4,997,104	5,200,000	5,525,000	5,850,000
<b>TOTAL QUALIFIED AIRPORT FUND</b>	<b>4,997,104</b>	<b>5,200,000</b>	<b>5,525,000</b>	<b>5,850,000</b>
<b>STATE TRUNKLINE FUND</b>				
Federal Aid	733,195,343	1,142,851,200	1,168,921,700	1,168,921,700
Local Agencies	13,254,171	30,003,500	30,003,500	30,003,500
Licenses and Permits	9,807,675	20,028,000	7,028,000	7,028,000
Transfer from Michigan Transportation Fund and Other Funds	1,090,296,220	1,113,329,600	1,183,809,600	1,263,172,300
Interest from Common Cash Investment	5,494,877	6,500,000	8,500,000	10,500,000
Miscellaneous	28,147,063	48,481,300	41,476,000	41,476,000
<b>TOTAL STATE TRUNKLINE FUND</b>	<b>1,880,195,349</b>	<b>2,361,193,600</b>	<b>2,439,738,800</b>	<b>2,521,101,500</b>
<b>BLUE WATER BRIDGE FUND</b>				
Tolls and Rentals	21,665,221	23,120,000	23,120,000	23,120,000
Interest From Common Cash Investment	508,800	780,000	1,020,000	1,260,000
Miscellaneous	107,140	0	0	0
<b>TOTAL BLUE WATER BRIDGE</b>	<b>22,281,161</b>	<b>23,900,000</b>	<b>24,140,000</b>	<b>24,380,000</b>
<b>MICHIGAN TRANSPORTATION FUND</b>				
Diesel and Motor Carrier Fuel Tax	215,179,078	233,500,000	236,400,000	239,000,000
Gasoline and Liquefied Petroleum Gas Tax	1,144,280,552	1,217,950,000	1,217,100,000	1,213,250,000
Motor Vehicle Registration Tax	1,209,982,529	1,288,000,000	1,318,900,000	1,350,900,000
Individual Income Tax	0	0	150,000,000	325,000,000
Other Licenses and Permits	45,323,712	44,500,000	44,500,000	44,500,000
Interest From Common Cash Investment	1,435,714	1,950,000	2,550,000	3,150,000
<b>TOTAL MICHIGAN TRANSPORTATION FUND</b>	<b>2,616,201,585</b>	<b>2,785,900,000</b>	<b>2,969,450,000</b>	<b>3,175,800,000</b>
<b>COMPREHENSIVE TRANSPORTATION FUND</b>				
Sales Tax	87,540,816	89,100,000	89,800,000	91,650,000
Federal Aid	46,713,679	158,450,000	70,350,000	70,350,000
Local Agencies	0	8,020,000	8,020,000	8,020,000
Transfer from Michigan Transportation Fund and Other Funds	225,094,146	246,558,600	249,906,900	253,110,700
Interest From Common Cash Investment	542,722	650,000	850,000	1,050,000
Miscellaneous	10,486,814	6,455,000	6,505,000	6,505,000
<b>TOTAL COMPREHENSIVE TRANSPORTATION FUND</b>	<b>370,378,177</b>	<b>509,233,600</b>	<b>425,431,900</b>	<b>430,685,700</b>
<b>TOTAL TRANSPORTATION REVENUE</b>	<b>4,983,266,137</b>	<b>5,792,579,700</b>	<b>5,971,742,200</b>	<b>6,265,797,700</b>
LESS: Interfund Transfers	(1,315,390,366)	(1,359,888,200)	(1,433,716,500)	(1,516,283,000)
<b>TOTAL TRANSPORTATION REVENUE LESS TRANSFERS</b>	<b>3,667,875,771</b>	<b>4,432,691,500</b>	<b>4,538,025,700</b>	<b>4,749,514,700</b>

## SUMMARY STATEMENT OF AVAILABLE OPERATING FUNDS

	ACTUAL FY 2017	CURRENT YEAR ESTIMATES FY 2018	BUDGET YEAR 1 ESTIMATES FY 2019	BUDGET YEAR 2 ESTIMATES FY 2020
<b>OTHER AVAILABLE FUND BALANCES NOT ELSEWHERE ITEMIZED</b>				
General Fund - General Purpose Unassigned Beginning Balance	604,400,000	622,500,000	191,800,000	7,300,000
Budget Stabilization Fund Revenue	97,600,000	179,100,000	33,100,000	17,500,000
Budget Stabilization Fund Beginning Balance	612,400,000	710,000,000	889,100,000	922,200,000
School Aid Stabilization Fund Beginning Balance	190,188,588	377,400,000	97,100,000	6,100,000
Michigan Public School Employees Retirement System (MPERS) Retirement Obligation Reserve Fund	n/a	23,100,000	31,900,000	0
<b>TOTAL AVAILABLE FUND BALANCES NOT ELSEWHERE ITEMIZED</b>	<b>1,504,588,588</b>	<b>1,912,100,000</b>	<b>1,243,000,000</b>	<b>953,100,000</b>
<b>ALL RESOURCES SUMMARY</b>				
General Fund - General Purpose with Budget Adjustments	10,192,300,000	9,825,080,000	9,864,800,000	9,931,400,000
General Fund - Special Purpose/Special Revenue and Permanent Funds	6,903,985,857	7,163,716,900	7,075,084,500	7,093,100,600
Federal Aid Not Elsewhere Itemized	17,925,834,009	20,628,337,000	20,649,984,000	20,638,601,800
School Aid Fund with Budget Adjustments	14,548,469,618	14,906,244,000	15,303,744,000	15,649,244,000
Transportation Revenues	4,983,266,137	5,792,579,700	5,971,742,200	6,265,797,700
Available Beginning Fund Balances Not Elsewhere Itemized	1,504,588,588	1,912,100,000	1,243,000,000	953,100,000
<b>TOTAL ALL RESOURCES</b>	<b>56,058,444,209</b>	<b>60,228,057,600</b>	<b>60,108,354,700</b>	<b>60,531,244,100</b>
LESS: Interfund Transfers	(1,494,430,366)	(1,437,888,200)	(1,478,716,500)	(1,561,283,000)
<b>TOTAL ALL RESOURCES LESS TRANSFERS</b>	<b>54,564,013,843</b>	<b>58,790,169,400</b>	<b>58,629,638,200</b>	<b>58,969,961,100</b>



## CAPPED SOURCES OF FEDERAL FUNDS SHARED BETWEEN STATE DEPARTMENTS

CFDA Title	Budget Year 1 FY 2019 Recommendation	Budget Year 2 FY 2020 Recommendation
<b>10.561 State Administrative Matching Grants for the Supplemental Nutrition Assistance Program</b>		
Grantee: Health and Human Services	24,000,000	24,000,000
Subrecipient State Department: Talent and Economic Development	4,000,400	4,000,400
Subrecipient State Department: Attorney General	137,000	137,000
<b>11.419 Coastal Zone Management Administration Awards</b>		
Grantee: Environmental Quality	775,000	775,000
Subrecipient State Department: Natural Resources	2,043,600	2,043,600
<b>15.662 Great Lakes Restoration</b>		
Grantee: Environmental Quality	700,000	700,000
Subrecipient State Department: Natural Resources	500,000	500,000
<b>16.554 National Criminal History Improvement Program (NCHIP)</b>		
Grantee: State Police	1,266,500	1,266,500
Subrecipient State Department: Attorney General	121,200	121,200
<b>16.588 Violence Against Women Formula Grants</b>		
Grantee: Health and Human Services	3,726,300	3,726,300
Subrecipient State Department: State Police	180,100	180,100
<b>16.590 Grants to Encourage Arrest Policies and Enforcement of Protection Orders Program</b>		
Grantee: Health and Human Services	900,000	900,000
Subrecipient State Department: Attorney General	335,000	335,000
<b>16.593 Residential Substance Abuse Treatment for State Prisoners</b>		
Grantee: State Police	71,600	71,600
Subrecipient State Department: Corrections	250,200	250,200
<b>17.207 Employment Service/Wagner-Peyser Funded Activities</b>		
Grantee: Talent and Economic Development	37,910,400	37,910,400
Subrecipient State Department: Technology, Management and Budget	1,246,300	1,246,300
<b>20.616 National Priority Safety Programs</b>		
Grantee: State Police	8,488,600	8,488,600
Subrecipient State Department: Judiciary	2,214,400	2,214,400
Subrecipient State Department: State	600,000	600,000
<b>20.703 Interagency Hazardous Materials Public Sector Training and Planning Grants</b>		
Grantee: State Police	731,400	731,400
Subrecipient State Department: Licensing and Regulatory Affairs	60,000	60,000

## CAPPED SOURCES OF FEDERAL FUNDS SHARED BETWEEN STATE DEPARTMENTS

CFDA Title		Budget Year 1 FY 2019 Recommendation	Budget Year 2 FY 2020 Recommendation
<b>66.469</b>	<b>Great Lakes Program</b>		
	Grantee: Environmental Quality	650,000	650,000
	Subrecipient State Department: Agriculture and Rural Development	147,500	147,500
	Subrecipient State Department: Health and Human Services	267,000	267,000
<b>66.605</b>	<b>Performance Partnership Grants</b>		
	Grantee: Environmental Quality	11,559,700	11,559,700
	Subrecipient State Department: Agriculture and Rural Development	551,900	551,900
<b>84.002</b>	<b>Adult Education - State Program</b>		
	Grantee: Talent and Economic Development	20,000,000	20,000,000
	Subrecipient State Department: Corrections	356,800	356,800
<b>84.010</b>	<b>Title I Grants to Local Educational Agencies</b>		
	Grantee: Education	6,320,000	6,320,000
	Subrecipient State Department: Health and Human Services	473,100	473,100
<b>84.013</b>	<b>Title I Program for Neglected and Delinquent Children</b>		
	Grantee: Education	15,600	15,600
	Subrecipient State Department: Corrections	899,400	899,400
<b>84.027</b>	<b>Special Education - Grants to States</b>		
	Grantee: Education	15,968,800	15,968,800
	Subrecipient State Department: Education via School Aid Budget	370,000,000	370,000,000
	Subrecipient State Department: Health and Human Services	120,000	120,000
	Subrecipient State Department: Corrections	115,200	115,200
<b>84.048</b>	<b>Vocational Education - Basic Grants to States</b>		
	Grantee: Education	2,591,800	2,591,800
	Subrecipient State Department: Education via School Aid Budget	24,000,000	24,000,000
	Subrecipient State Department: Talent and Economic Development	19,000,000	19,000,000
	Subrecipient State Department: Corrections	152,200	152,200
<b>84.181</b>	<b>Special Education - Grants for Infants and Families</b>		
	Grantee: Education	1,412,000	1,412,000
	Subrecipient State Department: Education via School Aid Budget	14,000,000	14,000,000
	Subrecipient State Department: Health and Human Services	155,400	155,400

## CAPPED SOURCES OF FEDERAL FUNDS SHARED BETWEEN STATE DEPARTMENTS

CFDA Title	Budget Year 1 FY 2019 Recommendation	Budget Year 2 FY 2020 Recommendation
<b>84.334 Gaining Early Awareness and Readiness for Undergraduate Programs</b>		
Grantee: Talent and Economic Development	4,730,700	4,730,700
Subrecipient State Department: Student Financial Aid via Higher Education	3,200,000	3,200,000
<b>93.243 Substance Abuse and Mental Health Services - Projects of Regional and National Significance</b>		
Grantee: Education	350,000	100,000
Subrecipient State Department: Health and Human Services	4,522,300	3,903,100
<b>93.558 Temporary Assistance for Needy Families</b>		
Grantee: Health and Human Services	541,915,400	541,915,400
Subrecipient State Department: Student Financial Aid via Higher Education	109,826,400	109,826,400
Subrecipient State Department: Talent and Economic Development	63,698,800	63,698,800
<b>93.563 Child Support Enforcement</b>		
Grantee: Health and Human Services	164,000,000	164,000,000
Subrecipient State Department: Attorney General	2,637,300	2,637,300
Subrecipient State Department: Judiciary	800,000	800,000
<b>93.568 Low-Income Home Energy Assistance</b>		
Grantee: Health and Human Services	186,898,600	186,898,600
Subrecipient State Department: Treasury	3,089,300	3,089,300
<b>93.643 Children's Justice Grants to States</b>		
Grantee: Health and Human Services	4,550,500	4,550,500
Subrecipient State Department: Judiciary	236,100	236,100
<b>93.658 ARRA - Foster Care - Title IV-E</b>		
Grantee: Health and Human Services	127,754,600	127,754,600
Subrecipient State Department: Education	2,200,000	2,200,000
Subrecipient State Department: Judiciary	395,900	395,900
<b>93.945 Assistance Programs for Chronic Disease Prevention and Control</b>		
Grantee: Health and Human Services	3,272,300	3,272,300
Subrecipient State Department: Education	348,600	348,600
<b>97.067 Homeland Security Grant Program</b>		
Grantee: State Police	26,317,000	26,317,000
<b>97.091 Homeland Security Biowatch Program</b>		
Grantee: Environmental Quality	1,700,000	1,700,000
Subrecipient State Department: Health and Human Services	100,000	100,000





## SPECIAL REVENUE FUNDS SHARED BETWEEN STATE DEPARTMENTS

<b>Fund/Department</b>	<b>Budget Year 1 FY 2019 Recommendation</b>	<b>Budget Year 2 FY 2020 Recommendation</b>
<b>Bottle Deposits Fund</b>		
Treasury (owner)	250,000	250,000
Environmental Quality	20,189,400	20,189,400
<b>Children's Trust Fund</b>		
DHHS (owner)	2,895,300	2,895,300
Treasury	22,100	22,100
<b>Comprehensive Transportation Fund</b>		
Transportation (owner)	351,961,400	351,961,400
Technology, Management and Budget	282,900	282,900
Civil Service Commission	250,000	250,000
Attorney General	205,600	205,600
Legislative Auditor General	39,800	39,800
Treasury	16,300	16,300
<b>Forest Development Fund</b>		
Natural Resources (owner)	41,571,200	41,571,200
Technology, Management and Budget	251,000	251,000
Treasury	6,200	6,200
<b>Game and Fish Protection Account</b>		
Natural Resources (owner)	83,498,100	83,498,100
Treasury	3,016,200	3,016,200
Attorney General	766,300	766,300
Technology, Management and Budget	472,300	472,300
Legislative Auditor General	32,000	32,000
<b>Michigan Game and Fish Protection Trust Fund</b>		
Natural Resources (owner)	6,000,000	6,000,000
Treasury	201,000	201,000
<b>Michigan Merit Award Trust Fund</b>		
Treasury (owner)	1,187,300	1,187,300
Health and Human Services	52,268,700	52,268,700
State Police	846,800	846,800
Attorney General	506,700	506,700

**SPECIAL REVENUE FUNDS SHARED BETWEEN STATE DEPARTMENTS**

<b>Fund/Department</b>	<b>Budget Year 1 FY 2019 Recommendation</b>	<b>Budget Year 2 FY 2020 Recommendation</b>
<b>Michigan Natural Resources Trust Fund</b>		
Natural Resources (owner)	1,329,100	1,329,100
Treasury	2,666,800	2,666,800
<b>Michigan Nongame Fish and Wildlife Trust Fund</b>		
Natural Resources (owner)	486,200	486,200
Treasury	4,300	4,300
<b>Michigan State Parks Endowment Fund</b>		
Natural Resources (owner)	26,856,800	26,856,800
Treasury	247,300	247,300
Technology, Management and Budget	134,300	134,300
<b>Michigan State Waterways Account</b>		
Natural Resources (owner)	32,200,200	32,200,200
State	1,548,300	1,548,300
Treasury	374,300	374,300
Attorney General	142,200	142,200
Technology, Management and Budget	127,300	127,300
Legislative Auditor General	11,500	11,500
<b>Michigan Transportation Fund</b>		
Transportation (owner)	1,567,935,300	1,638,825,200
State	20,000,000	20,000,000
Treasury	2,744,900	2,744,900
Environmental Quality	1,367,600	1,367,600
Legislative Auditor General	322,100	322,100
Technology, Management and Budget	296,700	296,700
<b>Off-Road Vehicle Account</b>		
Natural Resources (owner)	8,601,000	8,601,000
State	170,700	170,700
Treasury	2,500	2,500
<b>Outdoor Recreation Legacy Fund</b>		
Natural Resources (owner)	3,514,400	3,514,400
Treasury	600	600

## SPECIAL REVENUE FUNDS SHARED BETWEEN STATE DEPARTMENTS

Fund/Department	Budget Year 1 FY 2019 Recommendation	Budget Year 2 FY 2020 Recommendation
<b>Second Injury Fund</b>		
Licensing and Regulatory Affairs (owner)	3,337,800	3,337,800
Treasury	2,000	2,000
<b>Silicosis, Dust Disease, and Logging Industry Compensation Fund</b>		
Licensing and Regulatory Affairs (owner)	1,057,900	1,057,900
Treasury	300	300
<b>Snowmobile Account</b>		
Natural Resources (owner)	12,044,400	11,844,400
State	390,000	390,000
Treasury	1,900	1,900
<b>State Aeronautics Fund</b>		
Transportation (owner)	15,269,900	15,269,900
Technology, Management and Budget	217,800	217,800
Attorney General	181,500	181,500
Civil Service Commission	150,000	150,000
Treasury	74,000	74,000
Legislative Auditor General	31,000	31,000
<b>State Park Improvement Account</b>		
Natural Resources (owner)	79,381,200	79,381,200
State	1,000,000	1,000,000
Treasury	8,300	8,300
<b>State Trunkline Fund</b>		
Transportation (owner)	1,041,322,000	1,122,174,000
Technology, Management and Budget	35,963,500	35,963,500
State Police	11,798,000	11,798,000
Civil Service Commission	6,197,000	6,197,000
Attorney General	2,476,400	2,476,400
Legislative Auditor General	748,200	748,200
Treasury	156,900	156,900
<b>Utility Consumer Representation Fund</b>		
Licensing and Regulatory Affairs (owner)	804,000	804,000
Attorney General	1,009,100	1,009,100
Treasury	400	400



## STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Fund Name	Fiscal Year 2017 (Actual)				Fiscal Year 2018 (Current Year Estimated)		
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
21st century jobs trust fund 383	0	74,321,466	(74,321,466)	0	75,000,000	(75,000,000)	0
Abandoned vehicle fees	0	378,068	(378,068)	0	366,000	(366,000)	0
Aboveground storage tank fees	0	414,362	(414,362)	0	410,000	(350,000)	60,000
Accountancy enforcement fund	3,886,772	202,161	(352,428)	3,736,505	183,000	(359,500)	3,560,005
Administrative order processing fee	0	595	(595)	0	1,000	(1,000)	0
AFIS fees	0	54,540	(54,540)	0	54,600	(54,600)	0
Agricultural preservation fund	407,822	2,349,399	(959,710)	1,797,512	2,213,000	(1,356,400)	2,654,112
Agriculture equine industry development fund	399,949	3,558,911	(3,495,611)	463,249	3,450,000	(3,900,000)	13,249
(Agriculture licensing and inspection fees	3,176,014	3,875,576	(2,935,684)	4,115,906	3,715,900	(3,632,100)	4,199,706
Air emissions fees	2,274,825	9,671,415	(9,446,389)	2,499,851	9,052,000	(9,700,000)	1,851,851
Animal welfare fund	177,454	52,171	(85,264)	144,361	45,000	(135,200)	54,161
Antitrust enforcement collections	250,000	730,088	(730,088)	250,000	766,100	(766,100)	250,000
Aquatic nuisance control fund	122,378	815,159	(768,305)	169,232	815,300	(768,500)	216,032
Aquifer protection revolving fund	536,719	3,910	(11,067)	529,562	400	(40,000)	489,962
Asbestos abatement fund	69,795	922,710	(821,484)	171,020	829,000	(832,000)	168,020
Assessor training fees	1,067,702	519,135	(534,259)	1,052,578	509,300	(401,800)	1,160,078
Attorney general's operations fund	1,383,263	1,188,981	(553,306)	2,018,938	1,000,000	(1,267,000)	1,751,938
Audit charges	187,699	316,142	(412,309)	91,532	429,000	(400,900)	119,632
Auto repair facilities fees	0	4,041,544	(4,041,544)	0	4,117,900	(4,117,900)	0
Auto theft prevention fund	1,675,191	7,356,365	(6,194,969)	2,836,587	7,230,000	(7,288,500)	2,778,087

## STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Fund Name	Fiscal Year 2017 (Actual)				Fiscal Year 2018 (Current Year Estimated)		
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Bank fees	168,629	6,143,814	(5,140,834)	1,171,609	6,380,000	(6,000,000)	1,551,609
Billeting fund	0	1,525,073	(584,764)	940,309	700,000	(800,000)	840,309
Blind services, local	0	67,344	(67,344)	0	100,000	(100,000)	0
Blind services, private	0	33,385	(33,385)	0	111,800	(111,800)	0
Blue water bridge fund	61,706,251	22,281,161	(83,987,412)	0	23,900,000	(23,448,000)	452,000
Boiler inspection fund	1,086,990	2,784,828	(3,305,602)	566,215	3,433,800	(4,000,000)	0
Bottle deposit fund 110	0	245,647	(245,647)	0	245,700	(245,700)	0
Brownfield development fund	0	28,100	(28,100)	0	0	0	0
Builder enforcement fund	1,916,196	919,094	(323,262)	2,512,028	157,200	(350,800)	2,318,428
Campground fund	4,837	281,227	(280,928)	5,136	250,000	(240,000)	15,136
Capitol historic site fund	42,000	3,048,000	(2,810,572)	279,428	3,100,000	(3,100,000)	279,428
Captive insurance regulatory and supervision fund	90,838	409,303	(283,096)	217,045	290,000	(280,000)	227,045
Casino gambling agreements	877,293	786,531	(712,708)	951,116	786,000	(802,500)	934,616
Certificate of need fees	5,493,132	2,339,517	(1,875,532)	5,957,117	2,300,000	(2,757,200)	5,499,917
Certification fees	2,371,108	5,828,519	(4,011,129)	4,188,498	5,633,600	(5,865,400)	3,956,698
Cervidae licensing and inspection fees	0	72,604	(72,604)	0	108,500	(108,500)	0
Child advocacy centers fund	512,221	793,090	(838,994)	466,316	800,000	(800,000)	466,316
Child support clearance fees	0	146,955	(146,955)	0	151,000	(151,000)	0
Child support collections	0	11,128,660	(10,863,700)	264,960	10,863,700	(10,863,700)	264,960
Children of Veterans tuition grant program	0	42,073	(42,073)	0	0	0	0

## STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Fund Name	Fiscal Year 2017 (Actual)				Fiscal Year 2018 (Current Year Estimated)		
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Children's protection registry fund	530,618	97,611	(154,879)	473,350	99,000	(155,000)	417,350
Children's trust fund	5,040,227	541,865	(1,897,093)	0	2,891,900	(2,091,900)	800,000
City income tax fund	942,959	3,537,571	(4,480,531)	0	12,505,300	(12,505,300)	0
Clean environment fund	0	0	0	0	0	0	0
Clean Michigan initiative fund	28,104	100	(28,205)	0	0	0	0
Clean Michigan initiative, clean water fund	0	2,005,502	(3,818,351)	0	3,417,100	(3,417,100)	0
Clean Michigan initiative, contaminated sediments	0	87,747	(1,659,774)	0	1,565,000	(1,565,000)	0
Clean Michigan initiative, implementation bond fund	0	54,500	(54,500)	0	0	0	0
Clean Michigan initiative, nonpoint source	0	1,392,070	(6,145,848)	0	2,000,000	(2,000,000)	0
Cleanup and redevelopment fund	11,471,310	18,621,401	(19,921,478)	10,171,233	18,000,000	(19,500,000)	8,671,233
Collections	0	1,770,738	(1,770,738)	0	1,770,700	(1,770,700)	0
Commercial forest fund	59,705	44,411	(26,600)	77,516	38,800	(26,600)	89,716
Commodity distribution fees	32,782	1,490	0	34,272	10,000	(25,000)	19,272
Commodity group revenue	55,111	49,586	(63,416)	41,281	10,000	(5,000)	46,281
Commodity inspection fees	61,605	588,123	(516,600)	133,100	521,800	(654,900)	0
Community dispute resolution fund	1,559,030	1,702,158	(1,642,142)	1,619,046	1,700,000	(1,700,000)	1,619,046
Community pollution prevention fund	4,042,458	2,271,261	(1,204,125)	5,262,199	1,700,000	(1,250,000)	4,712,199
Community tether program reimbursement	0	205,152	(205,152)	0	260,000	(260,000)	0
Comprehensive transportation fund	61,222,780	323,664,498	(374,208,178)	10,679,100	336,663,500	(335,516,000)	11,826,600
Compulsive gaming prevention fund	3,299,351	3,095,755	(3,046,457)	3,348,649	4,047,000	(4,047,000)	3,348,649

## STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Fund Name	Fiscal Year 2017 (Actual)				Fiscal Year 2018 (Current Year Estimated)		
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Construction code fund	7,911,391	9,918,775	(8,455,577)	9,374,589	9,490,700	(8,957,400)	9,907,889
Consumer and industry food safety education fund	461,692	360,974	(517,630)	305,036	361,000	(355,800)	310,236
Consumer finance fees	1,072,639	1,622,757	(1,725,474)	969,923	2,500,000	(2,300,000)	1,169,923
Contingent fund, penalty and interest account	159,917,028	29,478,300	(34,926,376)	154,468,952	30,000,000	(66,189,600)	118,279,352
Convention facility development fund	3,445,713	95,854,674	(95,601,737)	3,698,650	97,000,000	(97,000,000)	3,698,650
Corporation fees	9,721,211	25,217,640	(24,761,571)	10,177,280	26,034,000	(27,099,100)	9,112,180
Correctional industries revolving fund	0	5,726,815	(5,726,815)	0	6,144,500	(6,144,500)	0
Correctional industries revolving fund 110	0	896,648	(896,648)	0	1,263,300	(1,263,300)	0
Cost sharing, schools for deaf and blind	0	4,546,542	(4,546,542)	0	5,805,500	(5,805,500)	0
Counties, equally 911 fund	0	9,434,829	(9,434,829)	0	9,600,000	(9,600,000)	0
Counties, per capita 911 fund	0	14,152,581	(14,152,581)	0	14,400,000	(14,400,000)	0
County chargeback	0	20,138,308	(20,138,308)	0	22,669,600	(19,281,900)	3,387,700
Court equity fund	0	37,492,717	(37,492,717)	0	38,000,000	(38,000,000)	0
Court fee fund	146,915	5,186,524	(3,751,527)	1,581,912	5,600,000	(5,324,300)	1,857,612
Court of appeals filing/motion fees	283,529	1,026,233	(1,309,762)	0	1,300,000	(1,300,000)	0
Credit and debit assessment service fees	3,374,030	6,616,919	(8,113,248)	1,877,701	6,791,000	(8,200,000)	468,701
Credit union fees	676,441	8,245,690	(8,009,260)	912,871	8,900,000	(8,800,000)	1,012,871
Crime victims rights fund	27,327,617	18,535,438	(15,907,065)	29,955,990	20,330,200	(18,852,600)	31,433,590
Criminal justice information center service fees	3,721,069	26,316,460	(27,919,537)	718,337	25,673,800	(25,673,800)	718,337
Dairy and food safety fund	678,902	5,117,589	(4,054,636)	1,741,855	5,796,100	(4,700,900)	2,837,055



STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Fund Name	Fiscal Year 2017 (Actual)				Fiscal Year 2018 (Current Year Estimated)		
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Deer habitat reserve	601,114	1,980,438	(1,861,533)	720,000	1,950,800	(2,161,200)	509,600
Defaulted loan collection fees	0	119,268	(119,268)	0	136,500	(136,500)	0
Deferred compensation	0	2,471,422	(2,471,422)	0	2,802,600	(2,802,600)	0
Deferred presentment service transaction fees	1,883,414	2,719,524	(1,816,235)	2,786,703	2,800,000	(1,900,000)	3,686,703
Defined contribution administrative fee revenue	0	100,000	(100,000)	0	100,000	(100,000)	0
Delinquent tax collection revenue	26,715,507	120,630,128	(136,723,961)	9,471,898	122,736,600	(122,736,600)	0
Direct shipper enforcement revolving fund	660,731	136,991	(89,830)	707,892	138,400	(91,700)	754,592
Distance education fund	488,902	415,957	(300,000)	604,859	396,500	(307,000)	694,359
Division on deafness fund	61,300	48,155	(93,400)	16,055	62,500	(78,500)	0
Donated funds, local	0	2,703,603	(2,703,603)	0	2,850,000	(2,850,000)	0
Donated funds, private	0	6,057,077	(6,057,077)	0	6,500,000	(6,500,000)	0
Drinking water declaration of emergency reserve fund	0	0	0	0	6,085,600	(6,085,600)	0
Driver education provider and instructor fund	237,734	96,352	(75,000)	259,086	58,000	(75,000)	242,086
Driver fees	0.00	28,200,169	(28,200,169)	0	27,476,000	(27,476,000)	0
Driver improvement course fund	0	1,135,731	(1,135,731)	0	1,224,000	(1,224,000)	0
Driver responsibility fees	0	993,719	(993,719)	0	1,000,000	(1,000,000)	0
Drug court fund	2,200,130	1,158,147	(783,821)	2,574,456	1,150,000	(1,350,000)	2,374,456
Drug fund	0	207,396	(207,396)	0	250,000	(250,000)	0
Drunk driving fund	0	2,077,546	(2,077,546)	0	2,100,000	(2,100,000)	0
Drunk driving prevention and training fund	415,643	683,616	(577,674)	521,584	675,000	(800,000)	396,584

## STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Fund Name	Fiscal Year 2017 (Actual)				Fiscal Year 2018 (Current Year Estimated)		
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Economic development fund	108,353,791	34,395,609	(142,749,400)	0	54,848,000	(54,848,000)	0
Electronic waste recycling fund	482,598	261,967	(359,520)	385,146	300,000	(320,000)	365,146
Elevator fees	1,358,652	3,059,088	(4,379,225)	38,514	4,961,500	(5,000,000)	0
Emergency medical services fees	716,533	437,369	(504,900)	649,002	781,700	(849,200)	581,502
Enhanced driver license and enhanced official personal ID card fund	4,377,389	10,268,972	(10,703,059)	3,943,302	10,129,000	(10,724,200)	3,348,102
Environmental education fund	64,581	136,482	(150,903)	50,160	130,000	(140,000)	40,160
Environmental pollution prevention fund	2,874,961	4,109,341	(6,605,816)	437,273	6,600,000	(6,600,000)	437,273
Environmental protection fund	1,341,104	1,982,524	(2,330,834)	993,976	0	(1,300,000)	1,693,976
Environmental response fund	9,731,475	1,393,740	(3,129,122)	8,723,354	1,000,000	(2,800,000)	6,923,354
Escheats revenue	0	6,046,656	(6,046,656)	0	6,000,000	(6,000,000)	0
Expedient service fees	1,329,053	3,697,633	(5,026,686)	0	3,681,000	(3,681,000)	0
Feed control fund	131,343	1,213,897	(1,222,731)	122,509	1,372,100	(1,256,100)	238,509
Fees and collections	0	216,503	(216,503)	0	214,800	(214,800)	0
Fees and collections	1,910,926	8,125,095	(6,202,931)	3,833,090	11,107,000	(7,849,000)	7,091,090
Fertilizer control fund	0	1,071,834	(762,600)	309,234	989,000	(856,100)	442,134
Financial instruments	0	6,574,956	(8,534,067)	176,286	5,750,000	(3,790,900)	2,135,386
Fire alarm fees	14,438	92,992	(96,632)	10,797	90,800	(90,800)	10,797
Fire equipment fund	688,286	214,703	(435,545)	467,444	230,000	(165,000)	532,444
Fire protection fund	2,953	8,500,812	(8,500,000)	3,765	8,500,800	(8,500,000)	4,565
Fire safety standard and enforcement fund	178,815	13,602	(20,470)	171,947	11,000	(22,200)	160,747

## STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Fund Name	Fiscal Year 2017 (Actual)				Fiscal Year 2018 (Current Year Estimated)		
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Fire service fees	1,540,265	3,393,644	(1,646,028)	3,287,880	2,943,200	(1,572,000)	4,659,080
Fireworks safety fund	5,908,171	2,879,299	(2,665,591)	6,121,879	2,788,300	(2,709,300)	6,200,879
First responder presumed coverage fund	2,994,643	22,163	(293,678)	2,723,128	1,980,000	(1,980,000)	2,723,128
Fisheries settlement	972,707	586,978	(917,437)	642,248	568,000	(631,400)	578,848
Forensic science reimbursement fees	0	1,828,582	(1,828,582)	0	1,020,400	(1,020,400)	0
Forest development fund	18,401,205	45,272,390	(46,829,805)	16,843,790	42,462,800	(45,932,600)	13,373,990
Forest land user charges	423,468	318,911	(252,300)	490,079	219,000	(253,100)	455,979
Forest recreation account	1,086,207	2,416,068	(2,046,310)	1,455,965	2,778,700	(1,859,300)	2,375,365
Franchise fees	0	365,975	(365,975)	0	384,900	(384,900)	0
Freshwater protection fund	3,313,051	6,473,098	(7,222,421)	2,563,728	6,450,000	(7,186,400)	1,827,328
Game and fish protection fund	6,938,763	77,960,932	(81,357,981)	3,541,700	76,678,300	(80,220,000)	0
Garnishment fees	1,608,231	2,574,619	(2,744,290)	962,763	2,650,400	(2,650,400)	0
Gasoline inspection and testing fund	948,220	1,144,425	(954,532)	1,138,113	1,070,000	(1,472,700)	735,413
Gifts, bequests, and donations 110 - Education	180,508	485,044	(323,662)	212,636	450,000	(450,000)	212,636
Gifts, bequests, and donations 110 - DHHS	0	402,678	(402,678)	0	531,500	(531,500)	0
Grain dealers fee fund	45,403	500,925	(511,145)	35,100	560,000	(580,000)	15,100
Great Lakes protection fund	1,180,801	359,530	(374,953)	1,165,378	320,000	(390,000)	1,095,378
Groundwater discharge permit fees	696,091	1,059,040	(985,618)	769,601	1,100,000	(1,100,000)	769,601
Hazardous materials training center fees	0	436,481	(436,481)	0	450,000	(450,000)	0
Health and safety fund	1,010,497	668,696	(659,556)	1,019,636	1,500,000	(1,500,000)	1,019,636

## STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Fund Name	Fiscal Year 2017 (Actual)				Fiscal Year 2018 (Current Year Estimated)		
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Health insurance claims assessment fund	17,206,753	300,787,670	(250,909,241)	67,085,182	324,905,100	(391,990,300)	0
Health management funds	0	1,405,572	(1,405,572)	0	408,700	(408,700)	0
Health professions regulatory fund	13,144,251	25,969,289	(24,596,863)	14,516,676	25,251,200	(24,140,300)	15,627,576
Health systems fees	5,280,969	3,958,991	(3,749,919)	5,490,041	3,880,000	(3,880,000)	5,490,041
Healthy Michigan fund	21,834,442	31,363,360	(30,292,732)	22,905,070	31,049,800	(53,328,400)	626,470
Highway safety fund	127,834	9,975,268	(10,103,102)	0	10,125,000	(10,125,000)	0
Horticulture fund	34,044	39,049	(63,577)	9,500	29,300	(38,800)	0
Human trafficking commission fund	0	61,279	0	61,279	50,000	(70,000)	41,279
Income and assessments	2,567,551	10,745,066	(11,960,324)	1,352,292	11,330,700	(12,683,000)	0
Industry support funds	213,738	260,725	(291,086)	183,377	293,000	(278,000)	198,377
Infrastructure construction fund	80,738	45,671	(50,388)	76,021	45,000	(50,900)	70,121
Insurance bureau fund	6,933,960	16,673,922	(18,715,101)	4,892,781	19,300,000	(18,000,000)	6,192,781
Insurance continuing education fees	373,633	654,011	(537,350)	490,295	700,000	(700,000)	490,295
Insurance licensing and regulation fees	5,368,376	7,494,400	(7,385,252)	5,477,524	7,800,000	(7,700,000)	5,577,524
Intercity bus equipment fund	25,210	14,900	(250)	39,860	100,000	(139,900)	0
Interest on lawyers trust accounts	0	155,551	(155,551)	0	175,000	(175,000)	0
Invasive species fund	0	0	0	0	0	0	0
IRS debt service rebate	37,553	7,004,229	(7,041,782)	0	7,004,300	(7,004,300)	0
Jail reimbursement program fund	0	5,048,433	(5,048,433)	0	5,900,000	(5,900,000)	0
Judicial electronic filing fund	3,119,309	8,578,085	(4,041,298)	7,656,096	8,500,000	(8,500,000)	7,656,096

## STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Fund Name	Fiscal Year 2017 (Actual)				Fiscal Year 2018 (Current Year Estimated)		
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Judicial technology improvement fund	1,503,809	3,623,723	(5,074,461)	53,071	3,600,000	(3,600,000)	53,071
Juror compensation fund	10,528,614	4,430,683	(2,285,793)	12,673,505	4,500,000	(5,000,000)	12,173,505
Justice system fund	629,000	827,112	(847,213)	608,899	840,000	(840,000)	608,899
Laboratory fees	0	518,624	(513,830)	4,794	366,600	(366,600)	4,794
Laboratory services fees	1,088,485	3,677,444	(3,553,066)	1,212,863	3,700,000	(3,700,000)	1,212,863
Land and water permit fees	2,988,578	2,445,143	(3,617,103)	2,359,567	2,500,000	(3,000,000)	1,859,567
Land bank fast track fund	9,130,697	5,266,803	(5,202,847)	9,194,653	298,400	(298,400)	9,194,653
Land exchange facilitation fund	4,405,206	1,784,816	(2,514,148)	3,675,874	1,299,100	(4,547,500)	427,474
Land reutilization fund	9,652,338	818,974	(817,216)	9,654,096	775,000	(775,000)	9,654,096
Landfill maintenance trust fund	45,092.00	4,175	0	49,267	5,000	0	54,267
Law enforcement officers training fund	0	0	0	0	25,000	(25,000)	0
Law exam fees	18,900	649,700	(668,600)	0	700,000	(700,000)	0
Lawsuit settlement proceeds fund	0	10,800,000	(2,600,184)	6,400,000	0	(6,380,000)	20,000
Lease revenue	0	32,000	(32,000)	0	35,000	(35,000)	0
LEIN fees	0	751,600	(751,600)	0	750,000	(750,000)	0
Library Fees	249,625	34,564	(22,369)	261,821	80,000	(80,000)	261,821
Licensing and regulation fund	3,207,420	17,293,789	(13,991,182)	6,510,027	9,409,600	(14,115,200)	1,804,427
Liquor enf and license wholesale RF	0	3,253	(3,253)	0	175,000	(175,000)	0
Liquor license fee enhancement fund	1,295,600	135,052	(76,400)	1,354,252	150,000	(76,400)	1,427,852
Liquor license revenue	3,168,865	14,375,440	(15,144,222)	2,400,083	14,391,500	(13,110,000)	3,681,583

## STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Fund Name	Fiscal Year 2017 (Actual)				Fiscal Year 2018 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	
Liquor purchase revolving fund	0	21,723,184	(21,723,184)	0	22,032,900	(22,032,900)	0	
Local bridge fund	19,828,074	28,500,497	(48,328,571)	0	30,635,200	(30,635,200)	0	
Local corrections officer training fund	0	0	0	0	100,000	(100,000)	0	
Local funds	19,735	80,162,978	(80,182,714)	0	81,102,400	(81,102,400)	0	
Local funds, transportation	0	13,881,135	(13,881,135)	0	50,532,000	(50,532,000)	0	
Local indigent defense reimbursement	0	0	0	0	0	0	0	
Local public recreation facilities fund	3,610,910	1,557,838	(3,903,237)	1,265,510	1,771,800	(1,698,500)	1,338,810	
Low incidence outreach fund	189,942	328,158	(299,955)	208,883	360,000	(340,000)	228,883	
Low-income energy assistance fund	0	49,231,911	(49,231,911)	0	50,000,000	(50,000,000)	0	
Mackinac Bridge authority	0	0	0	0	100,000	(100,000)	0	
Mackinac Island State Park fund	0	1,435,307	(1,435,307)	0	1,510,000	(1,510,000)	0	
Mackinac Island State Park operation fund	0	52,194	(52,194)	0	125,000	(125,000)	0	
MacMullan conference center account	174,927	1,083,093	(1,049,004)	209,000	1,072,300	(1,156,000)	125,300	
MAIN user charges	313,400	4,333,567	(4,458,567)	188,400	4,467,800	(4,467,800)	188,400	
Mann house trust fund	2,160	12	0	2,171	0	(2,200)	0	
Marihuana registry fund	32,564,149	10,056,379	(6,773,267)	34,167,781	9,963,800	(8,392,700)	28,183,181	
Marihuana regulatory fund	0	0	0	0	21,249,600	(21,249,600)	0	
Marine safety fund	1,601,945	5,310,525	(5,358,956)	1,553,514	5,270,400	(5,302,400)	1,521,514	
MBLSLA fund	3,834,755	5,577,901	(4,816,914)	4,595,742	6,000,000	(5,500,000)	5,095,742	
MBPI Pharmaceutical product fund	1,061,349	0	(282,536)	778,800	0	(250,000)	528,800	

## STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Fund Name	Fiscal Year 2017 (Actual)				Fiscal Year 2018 (Current Year Estimated)		
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Medicaid benefits trust fund	22,967,744	336,234,376	(346,646,200)	12,555,920	337,800,000	(315,288,800)	35,067,120
Medical marihuana excise fund	0	0	0	0	4,620,000	(4,620,000)	0
Medical waste emergency response fund	708,470	238,264	(326,634)	629,251	240,000	(330,000)	539,251
Metallic mining surveillance fee revenue	115,838	59,707	(18,010)	157,534	55,000	(19,000)	193,534
MFA, bond and loan program revenue	0	2,659,342	(2,659,342)	0	3,012,400	(3,012,400)	0
Mich state housing development authority fees and charges	0	52,200,806	(52,019,341)	181,465	53,541,200	(53,541,200)	181,465
Michigan business enterprise program fund	0	294,594	(294,594)	0	295,000	(295,000)	0
Michigan council for the arts fund	31,707	12,519	(1,280)	42,946	25,300	(23,200)	45,046
Michigan employment security act - administrative fund	0	2,180,206	(2,180,206)	0	2,255,100	(2,255,100)	0
Michigan film promotion fund	204,216	493,934	0	698,150	376,800	(1,000)	1,073,950
Michigan health initiative fund	634,206	9,042,202	(9,469,931)	206,477	9,580,100	(9,580,100)	206,477
Michigan heritage publications fund	59,377	2,272	(22,300)	39,300	2,400	(15,400)	26,300
Michigan historical center operations fund	351,405	733,946	(652,291)	433,060	810,900	(802,200)	441,760
Michigan justice training fund	1,542,868	5,018,669	(5,634,384)	927,153	5,020,500	(5,650,000)	297,653
Michigan lighthouse preservation fund	847,555	126,564	(157,264)	816,855	125,000	(150,000)	791,855
Michigan merit award trust fund	119,400	30,288,636	(25,915,145)	4,289,100	53,154,800	(52,783,400)	4,660,500
Michigan national guard armory construction fund	316,459	1,285,128	(44,551)	1,557,035	980,000	(115,000)	2,422,035
Michigan natural resources trust fund	150,412,234	51,958,140	(70,226,194)	80,981,068	30,649,200	(93,295,800)	12,685,268
Michigan state housing development authority fees	0	113,500	(113,500)	0	113,500	(113,500)	0
Michigan state parks endowment fund	12,758,745	54,513,159	(31,535,382)	10,960,100	39,606,600	(32,625,000)	4,046,600

## STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Fund Name	Fiscal Year 2017 (Actual)				Fiscal Year 2018 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	
Michigan state police auto theft fund	0	293	(293)	0	68,000	(68,000)	0	
Michigan state waterways fund	23,604,671	27,656,487	(32,951,222)	18,309,936	28,771,600	(39,165,800)	7,915,736	
Michigan trailways fund	0	17,324	(100)	17,224	12,000	(200)	29,024	
Michigan transportation fund	0	2,617,637,837	(2,617,637,837)	0	1,506,627,500	(1,506,627,500)	0	
Michigan unarmed combat fund	0	118,130	(118,130)	0	80,600	(80,600)	0	
Michigan veterans' trust fund	55,740,413	4,699,772	(1,638,263)	58,801,922	5,000,000	(1,750,000)	62,051,922	
Michild eligible individual premium	0	1,817,134	(1,817,134)	0	2,600,000	(2,600,000)	0	
Migratory labor housing fund	141,070	144,089	(141,887)	143,272	144,000	(177,600)	109,672	
Military family relief fund	2,322,915	74,991	(86,413)	2,311,493	75,000	(75,000)	2,311,493	
Mineral well regulatory fee revenue	99,442	133,854	(142,973)	90,323	135,000	(140,000)	85,323	
Miscellaneous revenue	0	237,445	(237,445)	0	275,000	(275,000)	0	
Mobile home code fund	680,454	1,916,318	(1,331,075)	1,265,697	2,748,000	(1,397,900)	2,615,797	
Mobile home commission fees	0	370,063	(370,063)	0	322,000	(322,000)	0	
Motor carrier fees	1,745,809	7,659,541	(8,201,068)	372,500	8,364,600	(8,737,100)	0	
Motor transport revolving fund	0	7,400	(7,400)	0	0	0	0	
Motorcycle safety fund	186,180	1,482,631	(1,357,784)	311,027	1,434,000	(1,360,000)	385,027	
MPSCS subscriber and maintenance fees	2,004,729	1,606,830	(2,000,000)	1,611,559	2,000,000	(2,000,000)	1,611,559	
Multiple employer welfare arrangement	730,772	175,343	(71,191)	834,924	200,000	(180,000)	854,924	
Municipal finance fees	966,869	469,786	(302,142)	1,134,513	546,800	(546,800)	1,134,513	
Narcotics-related forfeiture revenue	959,282	1,541,093	(737,007)	1,763,368	1,122,300	(1,885,600)	1,000,068	



## STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Fund Name	Fiscal Year 2017 (Actual)				Fiscal Year 2018 (Current Year Estimated)		
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Native copper mine fund	0	0	0	0	0	0	0
Newborn screening fees	2,507,056	16,070,827	(13,865,191)	4,712,692	16,318,300	(15,284,700)	5,746,292
Nonferrous metallic mineral surveillance	75,755	344,945	(286,551)	134,149	335,000	(325,000)	144,149
Nongame wildlife fund	522,021	504,692	(358,543)	615,243	465,500	(490,200)	590,543
Nonnarcotic forfeiture revenue	0	12,846	(12,846)	0	7,500	(7,500)	0
Nonretail liquor fees	439,159	1,029,236	(765,010)	703,385	550,000	(681,200)	572,185
Notary education and training fund	9,387	48,945	(55,000)	3,332	63,000	(55,000)	11,332
Notary fee fund	0	146,912	(146,912)	0	179,000	(179,000)	0
NPDES fees	3,481,253	2,822,738	(2,639,758)	3,815,539	2,800,000	(3,000,000)	3,615,539
Nuclear plant emergency planning reimbursement	0	2,329,582	(2,329,582)	0	2,400,000	(2,400,000)	0
Nurse aid registration fund	0	0	0	0	600,000	(600,000)	0
Nurse professional fund	1,681,960	1,484,068	(1,673,595)	1,492,433	1,638,300	(1,552,200)	1,578,533
Nursing home administrative penalties	0	2,762	(2,762)	0	100,000	(100,000)	0
OBRA Penalties	13,951,358	3,437,003	(737,974)	16,650,387	2,300,000	(2,300,000)	16,650,387
Off-road vehicle safety education fund	334,653	233,423	(202,788)	365,288	245,700	(206,400)	404,588
Off-road vehicle title fees	0	170,400	(170,400)	0	170,700	(170,700)	0
Off-road vehicle trail improvement fund	8,891,687	8,053,697	(12,344,554)	4,600,829	8,225,200	(7,142,500)	5,683,529
Oil and gas regulatory fund	867,130	4,574,106	(4,188,726)	1,252,510	4,700,000	(4,700,000)	1,252,510
Orphan well fund	1,989,611	1,025,014	(1,089,713)	1,927,812	1,000,000	(1,100,000)	1,827,812
Other agency charges	0	915,900	(915,900)	0	1,209,300	(1,209,300)	0

## STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Fund Name	Fiscal Year 2017 (Actual)				Fiscal Year 2018 (Current Year Estimated)		
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Other state restricted revenues	1,835,797	195,122,993	(194,381,504)	2,577,286	258,226,600	(258,226,600)	2,577,286
Park improvement fund	10,569,721	58,076,319	(54,650,592)	13,995,448	61,043,900	(57,071,300)	17,968,048
Park improvement fund, Belle Isle subaccount	7,857	644,465	(650,806)	1,500	580,500	(582,000)	0
Parking ticket court fines	0	1,461,226	(1,461,226)	0	1,410,000	(1,410,000)	0
Parole and probation oversight fees	0	3,146,351	(3,146,351)	0	3,146,000	(3,146,000)	0
Parole and probation oversight fees set-aside	2,364,278	682,924	(698,327)	2,348,875	786,500	(786,500)	2,348,875
Pension trust funds	0	29,342,484	(29,342,484)	0	31,200,600	(31,200,600)	0
Permanent snowmobile trail easement fund	3,828,382	537,874	(1,397,968)	2,968,289	546,500	(700,800)	2,813,989
Personal identification card fees	0	2,780,700	(2,780,700)	0	2,683,000	(2,683,000)	0
PMECSEMA fund	3,447,167	1,755,545	(482,938)	4,719,774	1,401,500	(311,200)	5,810,074
Precision driving track fees	0	182,747	(182,747)	0	327,900	(327,900)	0
Prisoner health care copayments	0	248,512	(248,512)	0	257,200	(257,200)	0
Prisoner reimbursement	0	449,713	(449,713)	0	627,400	(627,400)	0
Private donations - DMVA	16,624	4,937	(21,562)	0	5,000	(5,000)	0
Private donations - MSP	0	5,469	(5,469)	0	85,000	(85,000)	0
Private forestland enhancement fund	321,798	376,237	(89,895)	608,140	400,000	(480,200)	527,940
Private foundations	0	331,800	(331,800)	0	85,000	(85,000)	0
Private funds	88,768,860	21,644,059	2,806,086	113,219,005	71,431,000	(71,805,500)	112,844,505
Private funds 120	0	0	0	0	100,000	(100,000)	0
Private occupational school license fees	75,709	389,120	(345,497)	119,332	388,000	(358,100)	149,232

## STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Fund Name	Fiscal Year 2017 (Actual)				Fiscal Year 2018 (Current Year Estimated)		
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Private security licensing fees	0	3,050	(3,050)	0	3,900	(3,900)	0
Program and special equipment fund	25,143,544	13,238,931	(27,751,593)	10,630,882	10,654,500	(10,654,500)	10,630,882
Property development fees	169,207	51,443	(5,893)	214,757	51,000	(11,400)	254,357
Prosecuting attorneys training fees	0	204,744	(204,744)	0	411,900	(411,900)	0
Public assistance recoupment revenue	0	4,385,698	(4,385,698)	0	4,500,000	(4,500,000)	0
Public private partnership investment fund	0	0	0	0	0	0	0
Public safety answer point (PSAP) training 911 fund	1,682,885	1,863,685	(1,810,545)	1,736,025	1,800,000	(1,800,000)	1,736,025
Public swimming pool fund	162,570	583,511	(633,487)	118,914	550,000	(560,000)	108,914
Public use and replacement deed fees	0	23,837	(23,837)	0	25,000	(25,000)	0
Public utility assessments	4,345,202	29,927,699	(31,699,490)	2,573,411	35,267,800	(37,841,200)	0
Public water supply fees	14,952	4,718,404	(4,703,904)	29,452	4,721,400	(4,678,500)	72,352
Public works user fees	0	0	0	0	0	0	0
Qualified airport fund	0	4,997,104	(4,997,104)	0	5,200,000	(5,200,000)	0
Quality assurance assessment tax	0	1,136,098,587	(1,136,098,587)	0	1,183,903,800	(1,183,903,800)	0
Radiological health fees	1,019,343	2,377,395	(2,519,550)	877,188	2,399,900	(2,761,800)	515,288
Rail freight fund	7,123,194	1,260,837	(103,354)	8,280,677	6,000,000	(14,280,700)	0
Real estate appraiser education fund	483,755	32,276	(19,972)	496,059	32,400	(21,400)	507,059
Real estate education fund	3,266,993	88,195	(265,262)	3,089,927	289,100	(294,300)	3,084,727
Real estate enforcement fund	2,387,633	88,662	(46,734)	2,429,561	291,900	(48,100)	2,673,361
Recreation improvement account	1,554,839	1,362,368	(2,322,361)	594,847	1,452,300	(1,539,600)	507,547

## STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Fund Name	Fiscal Year 2017 (Actual)				Fiscal Year 2018 (Current Year Estimated)		
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Recreation passport fees	11,714,968	8,157,041	(5,190,728)	14,681,280	9,390,600	(18,997,100)	5,074,780
Recreation passport fees 110 (MDOS)	0	1,000,000	(1,000,000)	0	1,000,000	(1,000,000)	0
Reentry center offender reimbursements	0	4,494	(4,494)	0	10,000	(10,000)	0
Refined petroleum fund	75,065,952	37,250,549	(51,063,472)	72,292,370	37,000,000	(63,400,000)	45,892,370
Rehabilitation service fees	0	29,991	(29,991)	0	150,000	(40,000)	110,000
Reimburse local exchange providers 911 fund	5,302,506	2,250,300	(3,959,077)	3,593,729	2,300,000	(4,000,000)	1,893,729
Reimbursed services	0	907,621	(907,621)	0	1,000,000	(1,000,000)	0
Reimbursed services, local	0	1,021,449	(1,021,449)	0	1,025,000	(1,025,000)	0
Reinstatement fees	0	213,828	(213,828)	0	259,700	(259,700)	0
Reinstatement fees, operator licenses	0	3,703,365	(3,703,365)	0	3,723,000	(3,723,000)	0
Rental fees	0	156,491	(156,491)	0	150,000	(150,000)	0
Rental of department aircraft	0	10,307	(10,307)	0	15,000	(15,000)	0
Resident stores	0	3,106,005	(3,106,005)	0	3,323,600	(3,323,600)	0
Restructuring mechanism assessments	0	544,663	(544,663)	0	555,100	(555,100)	0
Retired engineers technical assistance program fund	816,809	4,362	(185,475)	635,697	5,000	(150,000)	490,697
Retired law enforcement officer safety fund	0	3,902	(3,902)	0	4,000	(4,000)	0
Retirement funds	388,161	18,795,273	(19,183,435)	0	20,135,400	(20,135,400)	0
Revenue from local government	0	0	0	0	0	0	0
Revitalization revolving loan fund	6,207,896	43,720	(8,590)	6,243,026	50,000		6,293,026
Revolving loan revenue bonds	0	0	0	0	15,000,000	(15,000,000)	0

## STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Fund Name	Fiscal Year 2017 (Actual)				Fiscal Year 2018 (Current Year Estimated)		
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Rural development fund	1,729,464	943,270	(1,393,777)	1,278,957	945,000	(945,000)	1,278,957
Safety education and training fund	7,024,536	11,390,601	(10,034,611)	8,380,527	11,391,000	(10,012,000)	9,759,527
Sales tax	11,684,890	1,264,288,328	(1,275,345,358)	627,860	1,271,200,000	(1,271,200,000)	0
Sand extraction fee revenue	166,435	65,387	(37,709)	194,114	60,000	(40,000)	214,114
School aid fund 110	787,467	1,562,488	(1,812,536)	537,419	1,528,400	(1,500,000)	565,819
School bond fees	2,492,003	751,403	(555,096)	2,071,484	1,000,000	(562,500)	2,508,984
Scrap tire fund	0	78,100	(78,100)	0	78,600	(78,600)	0
Scrap tire regulatory fund	9,788,375	5,521,108	(8,101,902)	10,640,922	5,500,000	(5,095,000)	11,045,922
Second injury fund	0	2,114,865	(2,114,865)	0	2,757,400	(2,757,400)	0
Secondary road patrol and training fund	1,038,366	9,155,123	(9,720,654)	472,800	9,200,000	(9,672,800)	0
Securities fees	0	16,634,739	(16,634,739)	0	21,612,600	(21,612,600)	0
Securities investor education and training fund	1,000,000	11,809	(11,809)	1,000,000	15,300	(15,300)	1,000,000
Security business fund	250,391	99,957	(150,630)	199,718	101,000	(182,800)	117,918
Self-insurers security fund	0	2,061,701	(2,061,701)	0	1,842,700	(1,842,700)	0
Senior care respite fund	1,297,324	1,659,407	(1,351,460)	1,605,271	1,600,000	(1,900,000)	1,305,271
Septage waste contingency fund	4,623	28	(1,590)	3,061	100	(1,000)	2,161
Septage waste program fund	442,521	459,593	(345,687)	567,657	435,000	(520,000)	482,657
Settlement funds	639,103	880,531	(212,040)	1,331,016	800,000	(426,100)	1,704,916
Sewage sludge land application fee	103,935	734,780	(720,969)	117,745	800,000	(760,000)	157,745
Sex offenders registration fund	1,366,940	992,525	(369,709)	1,989,757	942,500	(473,200)	2,459,057

## STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Fund Name	Fiscal Year 2017 (Actual)				Fiscal Year 2018 (Current Year Estimated)		
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Sexual assault evidence tracking fund	0	0	0	0	3,200,000	0	3,200,000
Sexual assault victims' prevention and treatment fund	2,666,949	1,155,558	(1,425,715)	2,396,792	1,190,000	(1,425,000)	2,161,792
Silicosis and dust disease fund	0	705,031	(705,031)	0	624,400	(624,400)	0
Slow-the-spread foundation	0	8,304	(8,304)	0	8,300	(8,300)	0
Small business pollution prevention revolving loan fund	2,010,072	13,842	(76,983)	1,946,931	14,000	(76,000)	1,884,931
SMRS fees	0	406,462	(406,462)	0	500,000	(500,000)	0
Snowmobile registration fee revenue	64,549	1,207,123	(1,267,169)	4,500	1,178,100	(1,182,600)	0
Snowmobile registration fee revenue 110 (MDOS)	0	193,551	(193,551)	0	186,000	(186,000)	0
Snowmobile trail improvement fund	6,502,138	9,343,796	(13,591,304)	2,254,630	9,610,100	(9,960,000)	1,904,730
Soil erosion and sedimentation control training fund	23,582	114,599	(55,413)	82,769	109,300	(60,000)	132,069
Solid waste management fund, staff account	4,800,688	5,735,061	(5,002,516)	5,538,049	5,000,000	(5,000,000)	5,538,049
Special project advances 376	14,680	48,689	(4,112)	59,258	654,300	(110,100)	603,458
Special revenue, internal service, and pension trust funds	1,077,500	16,154,944	(15,716,721)	1,515,723	17,962,000	(17,962,000)	1,515,723
Special supplemental food program, WIC	0	57,306,875	(57,306,875)	0	57,300,000	(57,300,000)	0
Sportsmen against hunger fund	197,766	111,141	(32,534)	276,372	111,000	(60,000)	327,372
Stabilization authority contract	0	147,456	(147,456)	0	0	0	0
State aeronautics fund	9,545,677	14,868,519	(24,414,196)	0	15,644,000	(15,644,000)	0
State building authority revenue 110	0	116,572	(116,572)	0	732,000	(732,000)	0
State court fund	0	6,595,738	(6,595,738)	0	6,600,000	(6,600,000)	0
State disbursement unit, office of child support	0	48,280	(48,280)	0	0	0	0

## STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Fund Name	Fiscal Year 2017 (Actual)				Fiscal Year 2018 (Current Year Estimated)		
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
State forensic laboratory fund	840,324	852,442	(1,561,846)	130,900	802,200	(933,100)	0
State justice institute	0	14,477	(14,477)	0	25,000	(25,000)	0
State lottery fund	0	30,565,805	(30,565,805)	0	32,532,600	(32,532,600)	0
State police administrator and coordinator 911 fund	0	534,419	(534,419)	0	500,000	(500,000)	0
State police dispatch operator 911 fund	0	537,275	(537,276)	0	500,000	(500,000)	0
State police service fees	0	2,146,531	(2,146,531)	0	2,349,700	(2,349,700)	0
State restricted fees, revenues and reimbursements	0	102,100	(102,100)	0	102,100	(102,100)	0
State restricted funds 1%	1,409,222	27,058,270	(28,467,492)	0	28,550,000	(28,550,000)	0
State restricted indirect funds - Civil Rights	0	58,500	(58,500)	0	58,500	(58,500)	0
State restricted indirect funds - Civil Service	0	8,592,200	(8,592,200)	0	8,679,800	(8,679,800)	0
State restricted indirect funds - DTMB	0	3,392,200	(3,392,200)	0	3,410,100	(3,410,100)	0
State restricted indirect funds - Treasury	0	278,600	(278,600)	0	278,600	(278,600)	0
State services fee fund 140	9,337,675	35,231,255	(35,689,192)	8,179,737	35,235,100	(32,587,500)	10,827,337
State share education funds	0	1,306,255	(1,306,255)	0	1,339,000	(1,339,000)	0
State sponsored group insurance	0	5,791,985	(5,791,985)	0	10,629,100	(10,629,100)	0
State trunkline fund	866,783,346	882,108,103	(1,748,891,449)	0	1,015,235,800	(1,015,235,800)	0
Stormwater permit fees	1,300,116	1,526,689	(2,523,308)	305,867	1,362,300	(1,500,000)	168,167
Strategic water quality initiatives fund	0	89,065,077	(103,597,183)	4,523,371	81,196,000	(85,719,400)	0
Student insurance revenue	0	109,496	(109,496)	0	84,000	(84,000)	0
Student safety fund	1,358,297	7,416	(424,457)	941,256	470,000	(470,000)	941,256

## STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Fund Name	Fiscal Year 2017 (Actual)				Fiscal Year 2018 (Current Year Estimated)		
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Supplemental security income recoveries	0	4,807,159	(4,604,600)	202,559	5,115,900	(4,142,700)	1,175,759
Survey and remonumentation fund	2,627,776	7,070,002	(6,582,943)	3,114,835	6,537,200	(6,487,200)	3,164,835
Tax tribunal fund	0	1,442,902	(1,442,902)	0	1,483,500	(1,483,500)	0
Teacher testing fees	0	93,598	(93,598)	0	175,000	(175,000)	0
Test project fees	0	0	0	0	0	0	0
Testing fees	0	155,711	(155,711)	0	152,000	(152,000)	0
Tether program participant contributions	0	2,480,900	(2,480,900)	0	2,630,500	(2,630,500)	0
Thomas Daley gift of life fund	200,057	61,017	0	261,074	62,000	0	323,074
Tobacco tax revenue	2,023,675	8,451,645	(10,219,420)	255,900	8,970,200	(8,970,200)	0
Traffic crash revenue	0	286,846	(286,846)	0	286,800	(286,800)	0
Traffic law enforcement and safety fund	1,272,091	25,757,694	(25,601,600)	1,428,185	25,800,000	(27,228,000)	185
Training and orientation workshop fees	0	145,884	(145,884)	0	150,000	(150,000)	0
Transportation administration collection fund	10,775,854	123,603,400	(117,206,839)	17,172,415	132,427,000	(129,003,100)	20,596,315
Treasury fees	0	1,418,188	(1,418,188)	0	1,898,100	(1,898,100)	0
Trooper school recruitment fund	2,738,413	279,453	(200)	3,017,600	5,000	(3,022,600)	0
Truck driver safety fund	2,794,265	1,366,543	(909,239)	3,251,569	3,000,000	(3,000,000)	3,251,569
Turkey permit fees	278,437	1,058,011	(880,957)	455,491	1,024,500	(1,025,100)	454,891
Underground storage tank cleanup fund	38,757,401	20,392,962	(3,797,291)	55,353,072	20,000,000	(10,000,000)	65,353,072
User fees	22,910	5,333,222	(5,356,132)	0	5,955,300	(5,955,300)	0
Utility consumer representation fund	1,774,094	1,762,503	(1,371,686)	2,164,911	1,780,000	(1,725,000)	2,219,911



## STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Fund Name	Fiscal Year 2017 (Actual)				Fiscal Year 2018 (Current Year Estimated)			
	Beginning Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	
Vehicle theft prevention fees	0	1,818,648	(1,818,648)	0	1,923,000	(1,923,000)	0	
Veterans' homes post and posthumous funds	902,492	502,321	(296,536)	1,108,278	500,000	(300,000)	1,308,278	
Veterans license plate fund	12,038	94	0	12,132	5,000	0	17,132	
Vital records fees	257,726	4,161,342	(3,557,344)	861,725	4,200,000	(4,125,000)	936,725	
Vocational rehabilitation match	0	5,163,827	(5,163,827)	0	6,000,000	(5,300,000)	700,000	
Wastewater operator training fees	272,900	443,666	(500,584)	215,982	440,000	(500,000)	155,982	
Water analysis fees	1,909,858	2,112,263	(1,725,965)	2,296,155	2,200,000	(2,200,000)	2,296,155	
Water infrastructure fund	0	0	0	0	0	0	0	
Water pollution control revolving fund	0	1,992,037	(1,992,619)	0	647,300	(647,300)	0	
Water quality protection fund	301,991	77,272	(177,572)	291,921	75,000	(100,000)	266,921	
Water use reporting fees	363,283	246,846	(222,233)	387,895	200,000	(230,000)	357,895	
Waterfowl fees	15,907	105,042	(60,507)	60,442	105,500	(121,700)	44,242	
Waterfowl hunt stamp	4,048,061	489,834	(239,570)	4,298,325	492,800	(4,083,800)	707,325	
Weights and measures regulation fees	384,903	559,348	(366,147)	578,104	460,000	(400,000)	638,104	
Wildlife management public education fund	2,345,471	1,574,203	(2,886,555)	1,033,100	1,550,600	(2,100,000)	483,700	
Wildlife resource protection fund	256,916	1,180,282	(1,155,386)	281,811	1,163,300	(1,163,400)	281,711	
Worker's compensation administrative revolving fund	1,502,857	1,149,865	(319,941)	2,332,781	1,100,000	(1,652,200)	1,780,581	
Youth hunting and fishing education and outreach fund	201,603	74,232	(97,333)	178,502	72,600	(99,100)	152,002	
Total	2,395,381,226	9,593,844,935	(10,683,968,951)	1,262,171,427	8,973,035,500	(9,181,364,200)	1,016,424,359	

Boilerplate language in the Fiscal Year 2018 Enacted Appropriations requires an annual report, within 14 days after the release of the Executive Budget Recommendation on estimated state restricted fund balances, state restricted fund projected revenues, and state restricted fund expenditures for the fiscal years ending September 30, 2017 and September 30, 2018.

NOTE: Columns may not add due to lapses to the general fund, transfers out, or work project expenditures.



## STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Fund Name	Fiscal Year 2019 (BY1 Estimated)				Fiscal Year 2020 (BY2 Estimated)			
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	
21st century jobs trust fund 383	0	75,000,000	(75,000,000)	0	75,000,000	(75,000,000)	0	
Abandoned vehicle fees	0	366,000	(366,000)	0	366,000	(366,000)	0	
Aboveground storage tank fees	60,000	410,000	(353,800)	116,200	410,000	(353,800)	172,400	
Accountancy enforcement fund	3,560,005	200,000	(370,800)	3,389,205	186,000	(378,100)	3,197,105	
Administrative order processing fee	0	1,000	(1,000)	0	1,000	(1,000)	0	
AFIS fees	0	54,600	(54,600)	0	54,600	(54,600)	0	
Agricultural preservation fund	2,654,112	2,213,000	(1,400,000)	3,467,112	2,213,000	(1,400,000)	4,280,112	
Agriculture equine industry development fund	13,249	3,400,000	(3,400,000)	13,249	3,400,000	(3,400,000)	13,249	
Agriculture licensing and inspection fees	4,199,706	3,720,900	(3,744,400)	4,176,206	3,720,900	(3,744,400)	4,152,706	
Air emissions fees	1,851,851	9,052,000	(9,700,000)	1,203,851	8,800,000	(9,700,000)	303,851	
Animal welfare fund	54,161	40,000	(200)	93,961	40,000	(100,200)	33,761	
Antitrust enforcement collections	250,000	766,100	(766,100)	250,000	766,100	(766,100)	250,000	
Aquatic nuisance control fund	216,032	825,000	(769,000)	272,032	825,000	(769,000)	328,032	
Aquifer protection revolving fund	489,962	400	(40,000)	450,362	400	(40,000)	410,762	
Asbestos abatement fund	168,020	829,700	(845,800)	151,920	829,000	(845,800)	135,120	
Assessor training fees	1,160,078	509,300	(401,800)	1,267,578	509,300	(401,800)	1,375,078	
Attorney general's operations fund	1,751,938	1,000,000	(1,267,000)	1,484,938	1,000,000	(1,267,000)	1,217,938	
Audit charges	119,632	429,000	(400,900)	147,732	429,000	(400,900)	175,832	
Auto repair facilities fees	0	4,183,800	(4,183,800)	0	4,244,800	(4,244,800)	0	
Auto theft prevention fund	2,778,087	7,157,700	(7,434,300)	2,501,487	7,086,100	(7,583,000)	2,004,587	

## STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Fund Name	Fiscal Year 2019 (BY1 Estimated)			Fiscal Year 2020 (BY2 Estimated)		
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures
Bank fees	1,551,609	6,380,000	(6,200,000)	1,731,609	6,380,000	(6,200,000)
Billeting fund	840,309	800,000	(800,000)	840,309	800,000	(800,000)
Blind services, local	0	100,000	(100,000)	0	100,000	(100,000)
Blind services, private	0	111,800	(111,800)	0	111,800	(111,800)
Blue water bridge fund	452,000	24,140,000	(24,592,000)	0	24,380,000	(24,380,000)
Boiler inspection fund	0	4,066,800	(4,066,800)	0	4,066,800	(4,066,800)
Bottle deposit fund 110	0	245,700	(245,700)	0	245,700	(245,700)
Brownfield development fund	0	0	0	0	0	0
Builder enforcement fund	2,318,428	779,900	(359,300)	2,739,028	157,200	(360,300)
Campground fund	15,136	240,000	(240,000)	15,136	240,000	(240,000)
Capitol historic site fund	279,428	3,193,000	(3,100,000)	372,428	3,193,000	(3,100,000)
Captive insurance regulatory and supervision fund	227,045	290,000	(280,000)	237,045	290,000	(280,000)
Casino gambling agreements	934,616	786,000	(826,600)	894,016	786,000	(851,400)
Certificate of need fees	5,499,917	2,300,000	(2,785,300)	5,014,617	2,300,000	(2,785,300)
Certification fees	3,956,698	5,692,500	(5,992,400)	3,656,798	4,896,300	(6,121,700)
Cervidae licensing and inspection fees	0	80,900	(80,900)	0	65,400	(65,400)
Child advocacy centers fund	466,316	800,000	(800,000)	466,316	800,000	(800,000)
Child support clearance fees	0	151,000	(151,000)	0	151,000	(151,000)
Child support collections	264,960	10,863,700	(10,863,700)	264,960	10,863,700	(10,863,700)
Children of Veterans tuition grant program	0	0	0	0	0	0

## STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Fund Name	Fiscal Year 2019 (BY1 Estimated)				Fiscal Year 2020 (BY2 Estimated)			
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	
Children's protection registry fund	417,350	99,000	(155,000)	361,350	99,000	(155,000)	305,350	
Children's trust fund	800,000	2,891,900	(2,895,300)	796,600	2,891,900	(2,895,300)	793,200	
City income tax fund	0	11,005,300	(11,005,300)	0	11,005,300	(11,005,300)	0	
Clean environment fund	0	79,000,000	(79,000,000)	5,538,049	79,000,000	(79,000,000)	5,538,049	
Clean Michigan initiative fund	0	0	0	0	0	0	0	
Clean Michigan initiative, clean water fund	0	0	0	0	0	0	0	
Clean Michigan initiative, contaminated sediments	0	0	0	0	0	0	0	
Clean Michigan initiative, implementation bond fund	0	0	0	0	0	0	0	
Clean Michigan initiative, nonpoint source	0	2,000,000	(2,000,000)	0	2,000,000	(2,000,000)	0	
Cleanup and redevelopment fund	8,671,233	18,000,000	(19,500,000)	7,171,233	18,000,000	(19,500,000)	5,671,233	
Collections	0	1,770,700	(1,770,700)	0	1,770,700	(1,770,700)	0	
Commercial forest fund	89,716	39,600	(26,600)	102,716	39,900	(26,600)	116,016	
Commodity distribution fees	19,272	10,000	(25,000)	4,272	10,000	(10,000)	4,272	
Commodity group revenue	46,281	5,000	(5,000)	46,281	5,000	(5,000)	46,281	
Commodity inspection fees	0	521,800	(521,800)	0	521,800	(521,800)	0	
Community dispute resolution fund	1,619,046	1,700,000	(1,700,000)	1,619,046	1,700,000	(1,700,000)	1,619,046	
Community pollution prevention fund	4,712,199	1,700,000	(1,250,000)	4,162,199	1,700,000	(1,250,000)	3,612,199	
Community tether program reimbursement	0	260,000	(260,000)	0	260,000	(260,000)	0	
Comprehensive transportation fund	11,826,600	340,961,900	(352,788,500)	0	346,215,700	(346,215,700)	0	
Compulsive gaming prevention fund	3,348,649	4,049,700	(4,049,700)	3,348,649	4,049,700	(4,049,700)	3,348,649	

## STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Fund Name	Fiscal Year 2019 (BY1 Estimated)			Fiscal Year 2020 (BY2 Estimated)		
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures
Construction code fund	9,907,889	14,934,500	(9,177,300)	15,665,089	9,667,700	(9,177,300)
Consumer and industry food safety education fund	310,236	361,000	(355,800)	315,436	361,000	(355,800)
Consumer finance fees	1,169,923	2,600,000	(2,500,000)	1,269,923	2,900,000	(2,500,000)
Contingent fund, penalty and interest account	118,279,352	25,000,000	(49,769,500)	93,509,852	20,000,000	(49,769,500)
Convention facility development fund	3,698,650	98,000,000	(98,000,000)	3,698,650	99,000,000	(99,000,000)
Corporation fees	9,112,180	27,348,300	(28,887,000)	7,573,480	28,768,700	(29,431,800)
Correctional industries revolving fund	0	6,144,500	(6,144,500)	0	6,144,500	(6,144,500)
Correctional industries revolving fund 110	0	1,263,300	(1,263,300)	0	1,263,300	(1,263,300)
Cost sharing, schools for deaf and blind	0	5,852,800	(5,852,800)	0	5,852,800	(5,852,800)
Counties, equally 911 fund	0	9,700,000	(9,700,000)	0	9,800,000	(9,800,000)
Counties, per capita 911 fund	0	14,500,000	(14,500,000)	0	14,600,000	(14,600,000)
County chargeback	3,387,700	22,669,600	(24,355,000)	1,702,300	22,669,600	(24,355,000)
Court equity fund	0	38,000,000	(38,000,000)	0	38,000,000	(38,000,000)
Court fee fund	1,857,612	5,600,000	(6,202,700)	1,254,912	5,600,000	(6,221,800)
Court of appeals filing/motion fees	0	1,300,000	(1,300,000)	0	1,300,000	(1,300,000)
Credit and debit assessment service fees	468,701	8,150,000	(8,300,000)	318,701	8,185,000	(8,500,000)
Credit union fees	1,012,871	9,200,000	(8,900,000)	1,312,871	9,200,000	(8,900,000)
Crime victims rights fund	31,433,590	20,330,200	(18,906,900)	32,856,890	20,330,200	(18,906,900)
Criminal justice information center service fees	718,337	25,673,800	(25,673,800)	718,337	25,673,800	(25,673,800)
Dairy and food safety fund	2,837,055	5,796,100	(4,808,500)	3,824,655	5,796,100	(5,055,900)

## STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Fund Name	Fiscal Year 2019 (BY1 Estimated)				Fiscal Year 2020 (BY2 Estimated)			
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	
Deer habitat reserve	509,600	1,931,400	(2,180,800)	260,200	1,912,200	(2,172,400)	0	
Defaulted loan collection fees	0	136,500	(136,500)	0	136,500	(136,500)	0	
Deferred compensation	0	2,802,600	(2,802,600)	0	2,802,600	(2,802,600)	0	
Deferred presentment service transaction fees	3,686,703	2,800,000	(1,900,000)	4,586,703	2,800,000	(1,900,000)	5,486,703	
Defined contribution administrative fee revenue	0	100,000	(100,000)	0	100,000	(100,000)	0	
Delinquent tax collection revenue	0	125,191,400	(125,191,400)	0	127,695,200	(127,695,200)	0	
Direct shipper enforcement revolving fund	754,592	138,400	(94,200)	798,792	138,400	(96,000)	841,192	
Distance education fund	694,359	196,300	(323,200)	567,459	149,200	(320,000)	396,659	
Division on deafness fund	0	47,700	(47,700)	0	62,400	(62,400)	0	
Donated funds, local	0	2,850,000	(2,850,000)	0	2,850,000	(2,850,000)	0	
Donated funds, private	0	6,500,000	(6,500,000)	0	6,500,000	(6,500,000)	0	
Drinking water declaration of emergency reserve fund	0	100	(100)	0	100	(100)	0	
Driver education provider and instructor fund	242,086	100,000	(75,000)	267,086	60,000	(75,000)	252,086	
Driver fees	0	28,659,000.00	(28,659,000)	0	29,106,000	(29,106,000)	0	
Driver improvement course fund	0	1,224,000	(1,224,000)	0	1,224,000	(1,224,000)	0	
Driver responsibility fees	0	1,000,000	(1,000,000)	0	1,000,000	(1,000,000)	0	
Drug court fund	2,374,456	1,150,000	(1,350,000)	2,174,456	1,150,000	(1,350,000)	1,974,456	
Drug fund	0	250,000	(250,000)	0	250,000	(250,000)	0	
Drunk driving fund	0	2,100,000	(2,100,000)	0	2,100,000	(2,100,000)	0	
Drunk driving prevention and training fund	396,584	675,000	(800,000)	271,584	675,000	(800,000)	146,584	

## STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Fund Name	Fiscal Year 2019 (BY1 Estimated)			Fiscal Year 2020 (BY2 Estimated)		
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures
Economic development fund	0	42,368,000	(42,368,000)	0	42,816,000	(42,816,000)
Electronic waste recycling fund	365,146	300,000	(320,000)	345,146	300,000	(320,000)
Elevator fees	0	5,089,500	(5,089,500)	0	5,089,500	(5,089,500)
Emergency medical services fees	581,502	789,600	(504,900)	866,202	797,700	(504,900)
Enhanced driver license and enhanced official personal ID card fund	3,348,102	10,234,000	(10,724,200)	2,857,902	10,234,000	(10,724,200)
Environmental education fund	40,160	130,000	(140,000)	30,160	130,000	(140,000)
Environmental pollution prevention fund	437,273	6,600,000	(6,600,000)	437,273	6,600,000	(6,600,000)
Environmental protection fund	1,693,976	0	(1,300,000)	2,393,976	0	(1,300,000)
Environmental response fund	6,923,354	1,000,000	(2,800,000)	5,123,354	1,000,000	(2,800,000)
Escheats revenue	0	6,000,000	(6,000,000)	0	6,000,000	(6,000,000)
Expedient service fees	0	3,681,000	(3,681,000)	0	3,681,000	(3,681,000)
Feed control fund	238,509	1,377,100	(1,306,100)	309,509	1,377,100	(1,241,600)
Fees and collections	0	209,500	(209,500)	0	204,400	(204,400)
Fees and collections	7,091,090	11,107,000	(8,667,200)	9,530,890	11,107,000	(8,667,200)
Fertilizer control fund	442,134	989,000	(1,099,900)	331,234	989,000	(1,099,900)
Financial instruments	2,135,386	5,750,000	(5,750,000)	2,135,386	5,750,000	(5,750,000)
Fire alarm fees	10,797	139,800	(137,200)	13,397	90,800	(94,300)
Fire equipment fund	532,444	230,000	(515,000)	247,444	230,000	(165,000)
Fire protection fund	4,565	8,500,800	(8,500,000)	5,365	8,500,800	(8,500,000)
Fire safety standard and enforcement fund	160,747	100,000	(22,700)	238,047	10,000	(22,900)



## STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Fund Name	Fiscal Year 2019 (BY1 Estimated)			Fiscal Year 2020 (BY2 Estimated)		
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures
Fire service fees	4,659,080	2,943,200	(1,629,800)	5,972,480	2,943,200	(1,645,600)
Fireworks safety fund	6,200,879	2,788,300	(2,738,100)	6,251,079	2,788,300	(2,765,400)
First responder presumed coverage fund	2,723,128	5,445,000	(5,445,000)	2,723,128	5,445,000	(5,445,000)
Fisheries settlement	578,848	580,200	(631,400)	527,648	582,200	(631,400)
Forensic science reimbursement fees	0	1,020,400	(1,020,400)	0	1,020,400	(1,020,400)
Forest development fund	13,373,990	42,597,000	(42,160,000)	13,810,990	42,595,600	(39,051,600)
Forest land user charges	455,979	246,200	(255,700)	446,479	246,000	(258,300)
Forest recreation account	2,375,365	2,864,100	(2,000,400)	3,239,065	3,069,400	(2,020,400)
Franchise fees	0	384,900	(384,900)	0	384,900	(384,900)
Freshwater protection fund	1,827,328	6,450,000	(7,050,000)	1,227,328	6,450,000	(7,395,000)
Game and fish protection fund	0	76,189,200	(76,189,200)	0	75,609,000	(75,609,000)
Garnishment fees	0	2,703,400	(2,703,400)	0	2,703,400	(2,703,400)
Gasoline inspection and testing fund	735,413	1,070,000	(1,411,300)	394,113	1,070,000	(1,464,000)
Gifts, bequests, and donations 110 - Education	212,636	450,000	(450,000)	212,636	450,000	(450,000)
Gifts, bequests, and donations 110 - DHHS	0	531,500	(531,500)	0	531,500	(531,500)
Grain dealers fee fund	15,100	560,000	(575,100)	0	560,000	(560,000)
Great Lakes protection fund	1,095,378	345,700	(525,000)	916,078	341,700	(525,000)
Groundwater discharge permit fees	769,601	1,100,000	(1,100,000)	769,601	1,100,000	(1,100,000)
Hazardous materials training center fees	0	500,000	(500,000)	0	500,000	(500,000)
Health and safety fund	1,019,636	1,500,000	(1,500,000)	1,019,636	1,500,000	(1,500,000)

## STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Fund Name	Fiscal Year 2019 (BY1 Estimated)				Fiscal Year 2020 (BY2 Estimated)		
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Health insurance claims assessment fund	0	332,165,700	(332,165,700)	0	254,106,800	(254,106,800)	0
Health management funds	0	408,700	(408,700)	0	408,700	(408,700)	0
Health professions regulatory fund	15,627,576	25,253,200	(24,967,100)	15,913,676	25,253,200	(25,459,500)	15,707,376
Health systems fees	5,490,041	3,918,800	(3,986,300)	5,422,541	3,958,000	(4,025,500)	5,355,041
Healthy Michigan fund	626,470	30,739,300	(30,292,000)	1,073,670	30,431,900	(30,292,000)	1,213,570
Highway safety fund	0	10,125,000	(10,125,000)	0	10,125,000	(10,125,000)	0
Horticulture fund	0	38,800	(38,800)	0	38,800	(38,800)	0
Human trafficking commission fund	41,279	50,000	(70,000)	21,279	50,000	(70,000)	1,279
Income and assessments	0	11,110,800	(11,110,800)	0	11,110,800	(11,110,800)	0
Industry support funds	198,377	308,000	(278,000)	228,377	323,000	(308,000)	243,377
Infrastructure construction fund	70,121	45,000	(50,900)	64,221	45,000	(50,900)	58,321
Insurance bureau fund	6,192,781	20,000,000	(18,000,000)	8,192,781	20,000,000	(18,000,000)	10,192,781
Insurance continuing education fees	490,295	750,000	(750,000)	490,295	800,000	(800,000)	490,295
Insurance licensing and regulation fees	5,577,524	7,900,000	(7,800,000)	5,677,524	7,900,000	(7,800,000)	5,777,524
Intercity bus equipment fund	0	100,000	(100,000)	0	100,000	(100,000)	0
Interest on lawyers trust accounts	0	175,000	(175,000)	0	175,000	(175,000)	0
Invasive species fund	0	0	0	0	0	0	0
IRS debt service rebate	0	0	0	0	0	0	0
Jail reimbursement program fund	0	5,900,000	(5,900,000)	0	5,900,000	(5,900,000)	0
Judicial electronic filing fund	7,656,096	8,500,000	(8,500,000)	7,656,096	8,500,000	(8,500,000)	7,656,096

## STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Fund Name	Fiscal Year 2019 (BY1 Estimated)				Fiscal Year 2020 (BY2 Estimated)			
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	
Judicial technology improvement fund	53,071	3,600,000	(3,600,000)	53,071	3,600,000	(3,600,000)	53,071	
Juror compensation fund	12,173,505	4,500,000	(4,600,000)	12,073,505	4,500,000	(4,600,000)	11,973,505	
Justice system fund	608,899	840,000	(840,000)	608,899	840,000	(840,000)	608,899	
Laboratory fees	4,794	366,600	(366,600)	4,794	366,600	(366,600)	4,794	
Laboratory services fees	1,212,863	3,700,000	(3,700,000)	1,212,863	3,700,000	(3,700,000)	1,212,863	
Land and water permit fees	1,859,567	2,500,000	(3,000,000)	1,359,567	2,500,000	(3,000,000)	859,567	
Land bank fast track fund	9,194,653	298,400	(298,400)	9,194,653	298,400	(298,400)	9,194,653	
Land and exchange facilitation fund	427,474	1,196,400	(986,600)	637,274	1,201,300	(986,600)	851,974	
Land reutilization fund	9,654,096	775,000	(775,000)	9,654,096	775,000	(775,000)	9,654,096	
Landfill maintenance trust fund	54,267	5,000.00	0	59,267	5,000	0	64,267	
Law enforcement officers training fund	0	25,000	(25,000)	0	25,000	(25,000)	0	
Law exam fees	0	720,000	(720,000)	0	720,000	(720,000)	0	
Lawsuit settlement proceeds fund	20,000	2,780,000	(2,780,000)	20,000	2,780,000	(2,780,000)	20,000	
Lease revenue	0	35,000	(35,000)	0	35,000	(35,000)	0	
LEIN fees	0	750,000	(750,000)	0	750,000	(750,000)	0	
Library Fees	261,821	30,000	(30,000)	261,821	80,000	(80,000)	261,821	
Licensing and regulation fund	1,804,427	13,642,700	(14,513,700)	933,427	14,239,000	(14,867,000)	305,427	
Liquor enf and license wholesale RF	0	175,000	(175,000)	0	175,000	(175,000)	0	
Liquor license fee enhancement fund	1,427,852	150,000	(76,400)	1,501,452	150,000	(76,400)	1,575,052	
Liquor license revenue	3,681,583	14,391,500	(13,482,000)	4,591,083	14,391,500	(13,749,400)	5,233,183	

## STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Fund Name	Fiscal Year 2019 (BY1 Estimated)			Fiscal Year 2020 (BY2 Estimated)		
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures
Liquor purchase revolving fund	0	21,814,800	(21,814,800)	0	21,814,800	(21,814,800)
Local bridge fund	0	30,716,500	(30,716,500)	0	30,740,400	(30,740,400)
Local corrections officer training fund	0	100,000	(100,000)	0	100,000	(100,000)
Local funds	0	81,102,400	(81,102,400)	0	81,102,400	(81,102,400)
Local funds, transportation	0	50,532,000	(50,532,000)	0	50,532,000	(50,532,000)
Local indigent defense reimbursement	0	15,300,000	(15,300,000)	0	15,300,000	(15,300,000)
Local public recreation facilities fund	1,338,810	1,828,100	(1,874,000)	1,292,910	2,072,200	(1,876,000)
Low incidence outreach fund	228,883	360,000	(340,000)	248,883	0	0
Low-income energy assistance fund	0	50,000,000	(50,000,000)	0	50,000,000	(50,000,000)
Mackinac Bridge authority	0	100,000	(100,000)	0	100,000	(100,000)
Mackinac Island State Park fund	0	1,600,000	(1,600,000)	0	1,750,000	(1,750,000)
Mackinac Island State Park operation fund	0	130,000	(130,000)	0	135,000	(135,000)
MacMullan conference center account	125,300	1,072,300	(1,167,700)	29,900	1,072,300	(1,102,200)
MAIN user charges	188,400	4,670,600	(4,670,600)	188,400	4,670,600	(4,670,600)
Mann house trust fund	0	0	0	0	0	0
Marihuana registry fund	28,183,181	9,963,800	(5,615,200)	32,531,781	9,963,800	(5,786,400)
Marihuana regulatory fund	0	28,156,200	(28,156,200)	0	28,156,200	(28,156,200)
Marine safety fund	1,521,514	5,279,000	(5,341,400)	1,459,114	5,277,600	(5,380,700)
MBLSLA fund	5,095,742	6,100,000	(5,600,000)	5,595,742	6,100,000	(5,700,000)
MBPI Pharmaceutical product fund	528,800	0	(328,800)	200,000	0	(200,000)

## STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Fund Name	Fiscal Year 2019 (BY1 Estimated)				Fiscal Year 2020 (BY2 Estimated)			
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	
Medicaid benefits trust fund	35,067,120	337,967,500	(353,538,800)	19,495,820	338,135,000	(353,538,800)	4,092,020	
Medical marihuana excise fund	0	12,705,000	(12,705,000)	0	13,655,000	(13,655,000)	0	
Medical waste emergency response fund	539,251	240,000	(330,000)	449,251	240,000	(330,000)	359,251	
Metallic mining surveillance fee revenue	193,534	50,000	(19,000)	224,534	50,000	(19,000)	255,534	
MMFA, bond and loan program revenue	0	3,072,600	(3,072,600)	0	3,072,600	(3,072,600)	0	
Mich state housing development authority fees and charges	181,465	54,648,800	(54,648,800)	181,465	54,759,800	(54,759,800)	181,465	
Michigan business enterprise program fund	0	295,000	(295,000)	0	295,000	(295,000)	0	
Michigan council for the arts fund	45,046	25,300	(23,200)	47,146	25,300	(23,200)	49,246	
Michigan employment security act - administrative fund	0	2,300,000	(2,300,000)	0	2,300,000	(2,300,000)	0	
Michigan film promotion fund	1,073,950	226,000	(1,000)	1,298,950	75,300	(1,374,100)	150	
Michigan health initiative fund	206,477	9,580,100	(9,671,000)	115,577	9,580,100	(9,671,000)	24,677	
Michigan heritage publications fund	26,300	2,400	(15,400)	13,300	2,100	(15,400)	0	
Michigan historical center operations fund	441,760	763,500	(809,700)	395,560	762,400	(817,300)	340,660	
Michigan justice training fund	297,653	5,020,500	(5,020,500)	297,653	5,500,000	(5,500,000)	297,653	
Michigan lighthouse preservation fund	791,855	125,000	(150,000)	766,855	125,000	(150,000)	741,855	
Michigan merit award trust fund	4,660,500	52,039,800	(54,809,500)	1,890,800	126,144,500	(54,809,500)	73,225,800	
Michigan national guard armory construction fund	2,422,035	565,000	0	2,987,035	565,000	0	3,552,035	
Michigan natural resources trust fund	12,685,268	30,931,700	(25,110,600)	12,574,668	31,228,300	(25,116,900)	12,457,768	
Michigan state housing development authority fees	0	115,800	(115,800)	0	115,800	(115,800)	0	
Michigan state parks endowment fund	4,046,600	38,963,900	(27,408,200)	2,088,200	38,327,800	(27,219,900)	0	

## STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Fund Name	Fiscal Year 2019 (BY1 Estimated)			Fiscal Year 2020 (BY2 Estimated)			
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Michigan state police auto theft fund	0	68,000	(68,000)	0	68,000	(68,000)	0
Michigan state waterways fund	7,915,736	28,737,000	(29,328,800)	7,323,936	28,747,700	(29,537,100)	6,534,536
Michigan trailways fund	29,024	12,000	(200)	40,824	12,000	(200)	52,624
Michigan transportation fund	0	1,616,913,700	(1,616,913,700)	0	1,740,736,000	(1,740,736,000)	0
Michigan unarmed combat fund	0	80,600	(80,600)	0	80,600	(80,600)	0
Michigan veterans' trust fund	62,051,922	5,000,000	(1,750,000)	65,301,922	5,000,000	(1,750,000)	68,551,922
Michild eligible individual premium	0	2,600,000	(2,600,000)	0	2,600,000	(2,600,000)	0
Migratory labor housing fund	109,672	144,000	(186,500)	67,172	144,000	(195,800)	15,372
Military family relief fund	2,311,493	75,000	(75,000)	2,311,493	75,000	(75,000)	2,311,493
Mineral well regulatory fee revenue	85,323	130,000	(140,000)	75,323	130,000	(140,000)	65,323
Miscellaneous revenue	0	275,000	(275,000)	0	275,000	(275,000)	0
Mobile home code fund	2,615,797	2,210,200	(1,437,400)	3,388,597	1,957,500	(1,451,500)	3,894,597
Mobile home commission fees	0	322,000	(322,000)	0	322,000	(322,000)	0
Motor carrier fees	0	8,364,600	(8,364,600)	0	8,364,600	(8,364,600)	0
Motor transport revolving fund	0	0	0	0	0	0	0
Motorcycle safety fund	385,027	1,482,000	(1,360,000)	507,027	1,491,000	(1,360,000)	638,027
MPSCS subscriber and maintenance fees	1,611,559	2,000,000	(2,000,000)	1,611,559	2,000,000	(2,000,000)	1,611,559
Multiple employer welfare arrangement	854,924	200,000	(180,000)	874,924	200,000	(180,000)	894,924
Municipal finance fees	1,134,513	546,800	(546,800)	1,134,513	546,800	(546,800)	1,134,513
Narcotics-related forfeiture revenue	1,000,068	975,000	(1,250,000)	725,068	650,000	(875,000)	500,068

## STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Fund Name	Fiscal Year 2019 (BY1 Estimated)				Fiscal Year 2020 (BY2 Estimated)			
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	
Native copper mine fund	0	50,000	(50,000)	0	50,000	(50,000)	0	
Newborn screening fees	5,746,292	16,318,300	(15,712,900)	6,351,692	16,318,300	(16,022,200)	6,647,792	
Nonferrous metallic mineral surveillance	144,149	335,000	(325,000)	154,149	335,000	(325,000)	164,149	
Nongame wildlife fund	590,543	471,800	(490,200)	572,143	471,800	(490,200)	553,743	
Nonnarcotic forfeiture revenue	0	7,500	(7,500)	0	7,500	(7,500)	0	
Nonretail liquor fees	572,185	550,000	(700,000)	422,185	800,000	(720,000)	502,185	
Notary education and training fund	11,332	66,000	(65,000)	12,332	57,000	(65,000)	4,332	
Notary fee fund	0	190,000	(190,000)	0	158,000	(158,000)	0	
NPDES fees	3,615,539	2,800,000	(3,000,000)	3,415,539	2,800,000	(3,000,000)	3,215,539	
Nuclear plant emergency planning reimbursement	0	2,400,000	(2,400,000)	0	2,500,000	(2,500,000)	0	
Nurse aid registration fund	0	600,000	(600,000)	0	600,000	(600,000)	0	
Nurse professional fund	1,578,533	1,651,500	(1,592,500)	1,637,533	1,650,000	(1,624,100)	1,663,433	
Nursing home administrative penalties	0	100,000	(100,000)	0	100,000	(100,000)	0	
OBRA Penalties	16,650,387	2,300,000	(2,300,000)	16,650,387	2,300,000	(2,300,000)	16,650,387	
Off-road vehicle safety education fund	404,588	256,000	(208,200)	452,388	264,500	(210,000)	506,888	
Off-road vehicle title fees	0	170,700	(170,700)	0	170,700	(170,700)	0	
Off-road vehicle trail improvement fund	5,683,529	8,522,300	(8,476,900)	5,728,929	8,775,000	(8,515,100)	5,988,829	
Oil and gas regulatory fund	1,252,510	4,700,000	(4,700,000)	1,252,510	4,700,000	(4,700,000)	1,252,510	
Orphan well fund	1,827,812	1,000,000	(1,100,000)	1,727,812	1,000,000	(1,100,000)	1,627,812	
Other agency charges	0	1,209,300	(1,209,300)	0	1,209,300	(1,209,300)	0	

## STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Fund Name	Fiscal Year 2019 (BY1 Estimated)			Fiscal Year 2020 (BY2 Estimated)		
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures
Other state restricted revenues	2,577,286	260,692,000	(260,692,000)	2,577,286	260,692,000	(260,692,000)
Park improvement fund	17,968,048	62,971,200	(64,876,500)	16,062,748	64,401,200	(65,415,100)
Park improvement fund, Belle Isle subaccount	0	594,100	(594,100)	0	594,100	(594,100)
Parking ticket court fines	0	1,410,000	(1,410,000)	0	1,410,000	(1,410,000)
Parole and probation oversight fees	0	3,146,000	(3,146,000)	0	3,146,000	(3,146,000)
Parole and probation oversight fees set-aside	2,348,875	786,500	(786,500)	2,348,875	786,500	(786,500)
Pension trust funds	0	31,200,600	(31,200,600)	0	31,200,600	(31,200,600)
Permanent snowmobile trail easement fund	2,813,989	544,700	(700,800)	2,657,889	565,100	(700,800)
Personal identification card fees	0	2,916,000	(2,825,200)	90,800	2,947,000	(2,825,200)
PMECSEMA fund	5,810,074	1,401,500	(322,400)	6,889,174	1,401,500	(328,800)
Precision driving track fees	0	327,900	(327,900)	0	327,900	(327,900)
Prisoner health care copayments	0	257,200	(257,200)	0	257,200	(257,200)
Prisoner reimbursement	0	627,400	(627,400)	0	627,400	(627,400)
Private donations - DMVA	0	5,000	(5,000)	0	5,000	(5,000)
Private donations - MSP	0	85,000	(85,000)	0	90,000	(90,000)
Private forestland enhancement fund	527,940	470,000	(504,200)	493,740	530,000	(529,400)
Private foundations	0	85,000	(85,000)	0	85,000	(85,000)
Private funds	112,844,505	71,931,300	(71,941,300)	112,834,505	71,931,300	(71,941,300)
Private funds 120	0	900,000	(900,000)	0	900,000	(900,000)
Private occupational school license fees	149,232	388,000	(371,000)	166,232	388,000	(383,000)



## STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Fund Name	Fiscal Year 2019 (BY1 Estimated)				Fiscal Year 2020 (BY2 Estimated)			
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	
Private security licensing fees	0	4,000	(4,000)	0	4,000	(4,000)	0	
Program and special equipment fund	10,630,882	10,654,500	(10,654,500)	10,630,882	10,654,500	(10,654,500)	10,630,882	
Property development fees	254,357	51,000	(11,600)	293,757	51,000	(11,700)	333,057	
Prosecuting attorneys training fees	0	411,900	(411,900)	0	411,900	(411,900)	0	
Public assistance recoupment revenue	0	4,500,000	(4,500,000)	0	4,500,000	(4,500,000)	0	
Public private partnership investment fund	0	0	0	0	0	0	0	
Public safety answer point (PSAP) training 911 fund	1,736,025	1,800,000	(1,800,000)	1,736,025	1,800,000	(1,800,000)	1,736,025	
Public swimming pool fund	108,914	500,000	(500,000)	108,914	500,000	(500,000)	108,914	
Public use and replacement deed fees	0	25,000	(25,000)	0	25,000	(25,000)	0	
Public utility assessments	0	38,582,500	(38,582,500)	0	38,582,500	(38,582,500)	0	
Public water supply fees	72,352	4,725,000	(4,685,400)	111,952	4,725,000	(4,691,000)	145,952	
Public works user fees	0	0	0	0	0	0	0	
Qualified airport fund	0	5,525,000	(5,525,000)	0	5,850,000	(5,850,000)	0	
Quality assurance assessment tax	0	1,183,903,800	(1,183,903,800)	0	1,183,903,800	(1,183,903,800)	0	
Radiological health fees	515,288	2,665,000	(2,737,100)	443,188	2,737,100	(2,791,900)	388,388	
Rail freight fund	0	6,000,000	(6,000,000)	0	6,000,000	(6,000,000)	0	
Real estate appraiser education fund	507,059	32,400	(23,400)	516,059	33,000	(23,900)	525,159	
Real estate education fund	3,084,727	667,000	(301,200)	3,450,527	90,000	(307,200)	3,233,327	
Real estate enforcement fund	2,673,361	659,800	(54,500)	3,278,661	89,000	(56,000)	3,311,661	
Recreation improvement account	507,547	1,446,100	(1,545,900)	407,747	1,443,800	(1,552,300)	299,247	

## STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Fund Name	Fiscal Year 2019 (BY1 Estimated)			Fiscal Year 2020 (BY2 Estimated)			
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Recreation passport fees	5,074,780	9,688,800	(12,348,700)	2,414,880	10,982,500	(11,748,700)	1,648,680
Recreation passport fees 110 (MIDOS)	0	1,000,000	(1,000,000)	0	1,000,000	(1,000,000)	0
Reentry center offender reimbursements	0	10,000	(10,000)	0	10,000	(10,000)	0
Refined petroleum fund	45,892,370	37,000,000	(48,500,000)	34,392,370	37,000,000	(48,500,000)	22,892,370
Rehabilitation service fees	110,000	150,000	(150,000)	110,000	150,000	(150,000)	110,000
Reimburse local exchange providers 911 fund	1,893,729	2,300,000	(4,016,100)	177,629	2,400,000	(2,400,000)	177,629
Reimbursed services	0	1,000,000	(1,000,000)	0	1,153,300	(1,153,300)	0
Reimbursed services, local	0	1,100,000	(1,100,000)	0	1,125,000	(1,125,000)	0
Reinstatement fees	0	259,700	(259,700)	0	259,700	(259,700)	0
Reinstatement fees, operator licenses	0	3,723,000	(3,723,000)	0	3,723,000	(3,723,000)	0
Rental fees	0	150,000	(150,000)	0	150,000	(150,000)	0
Rental of department aircraft	0	15,000	(15,000)	0	15,000	(15,000)	0
Resident stores	0	3,323,600	(3,323,600)	0	3,323,600	(3,323,600)	0
Restructuring mechanism assessments	0	625,600	(625,600)	0	625,600	(625,600)	0
Retired engineers technical assistance program fund	490,697	4,000	(158,200)	336,497	3,500	(163,200)	176,797
Retired law enforcement officer safety fund	0	4,000	(4,000)	0	4,000	(4,000)	0
Retirement funds	0	20,538,100	(20,538,100)	0	20,538,100	(20,538,100)	0
Revenue from local government	0	5,000	(5,000)	0	5,000	(5,000)	0
Revitalization revolving loan fund	6,293,026	50,000	0	6,343,026	50,000	0	6,393,026
Revolving loan revenue bonds	0	15,000,000	(15,000,000)	0	15,000,000	(15,000,000)	0

## STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Fund Name	Fiscal Year 2019 (BY1 Estimated)				Fiscal Year 2020 (BY2 Estimated)			
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	
Rural development fund	1,278,957	975,000	(975,000)	1,278,957	975,000	(975,000)	1,278,957	
Safety education and training fund	9,759,527	11,391,000	(10,126,300)	11,024,227	11,391,000	(10,126,300)	12,288,927	
Sales tax	0	1,291,700,000	(1,291,700,000)	0	1,330,400,000	(1,330,400,000)	0	
Sand extraction fee revenue	214,114	60,000	(40,000)	234,114	60,000	(40,000)	254,114	
School aid fund 110	565,819	1,528,400	(1,500,000)	594,219	1,528,400	(1,500,000)	622,619	
School bond fees	2,508,984	1,000,000	(573,800)	2,935,184	1,000,000	(573,800)	3,361,384	
Scrap tire fund	0	78,600	(78,600)	0	78,600	(78,600)	0	
Scrap tire regulatory fund	11,045,922	5,500,000	(5,095,000)	11,450,922	5,500,000	(5,095,000)	11,855,922	
Second injury fund	0	3,034,700	(3,034,700)	0	3,059,700	(3,059,700)	0	
Secondary road patrol and training fund	0	9,200,000	(9,200,000)	0	9,200,000	(9,200,000)	0	
Securities fees	0	21,506,700	(21,506,700)	0	21,506,700	(21,506,700)	0	
Securities investor education and training fund	1,000,000	16,700	(16,700)	1,000,000	17,100	(17,100)	1,000,000	
Security business fund	117,918	98,600	(115,900)	100,618	98,400	(100,600)	98,418	
Self-insurers security fund	0	1,967,600	(1,967,600)	0	2,097,600	(2,097,600)	0	
Senior care respite fund	1,305,271	1,700,000	(2,000,000)	1,005,271	1,750,000	(2,000,000)	755,271	
Septage waste contingency fund	2,161	100	(1,000)	1,261	100	(1,000)	361	
Septage waste program fund	482,657	435,000	(520,000)	397,657	435,000	(520,000)	312,657	
Settlement funds	1,704,916	800,000	(426,100)	2,078,816	800,000	(426,100)	2,452,716	
Sewage sludge land application fee	157,745	800,000	(760,000)	197,745	800,000	(760,000)	237,745	
Sex offenders registration fund	2,459,057	942,500	(473,200)	2,928,357	942,500	(3,870,000)	857	

## STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Fund Name	Fiscal Year 2019 (BY1 Estimated)			Fiscal Year 2020 (BY2 Estimated)		
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures
Sexual assault evidence tracking fund	3,200,000	0	(800,000)	2,400,000	0	(800,000)
Sexual assault victims' prevention and treatment fund	2,161,792	1,190,000	(1,425,000)	1,926,792	1,190,000	(1,425,000)
Silicosis and dust disease fund	0	952,100	(952,100)	0	977,100	(977,100)
Slow-the-spread foundation	0	8,300	(8,300)	0	8,300	(8,300)
Small business pollution prevention revolving loan fund	1,884,931	14,000	(76,000)	1,822,931	14,000	(76,000)
SMRS fees	0	600,000	(600,000)	0	700,000	(700,000)
Snowmobile registration fee revenue	0	1,140,000	(1,140,000)	0	1,197,000	(1,197,000)
Snowmobile registration fee revenue 110 (MDOS)	0	180,000	(180,000)	0	189,000	(189,000)
Snowmobile trail improvement fund	1,904,730	9,613,400	(10,178,700)	1,339,430	9,600,400	(9,997,600)
Soil erosion and sedimentation control training fund	132,069	110,000	(61,000)	181,069	110,000	(61,000)
Solid waste management fund, staff account	5,538,049	0	0	0	0	0
Special project advances 376	603,458	578,800	(250,000)	932,258	755,600	(250,000)
Special revenue, internal service, and pension trust funds	1,515,723	17,840,600	(17,840,600)	1,515,723	17,840,600	(17,840,600)
Special supplemental food program, WIC	0	57,300,000	(57,300,000)	0	57,300,000	(57,300,000)
Sportsmen against hunger fund	327,372	111,000	(65,000)	373,372	111,000	(75,000)
Stabilization authority contract	0	0	0	0	0	0
State aeronautics fund	0	15,948,000	(15,948,000)	0	16,472,000	(16,472,000)
State building authority revenue 110	0	740,000	(740,000)	0	740,000	(740,000)
State court fund	0	6,600,000	(6,600,000)	0	6,600,000	(6,600,000)
State disbursement unit, office of child support	0	0	0	0	0	0

## STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Fund Name	Fiscal Year 2019 (BY1 Estimated)				Fiscal Year 2020 (BY2 Estimated)			
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	
State forensic laboratory fund	0	802,200	(802,200)	0	802,200	(802,200)	0	
State justice institute	0	25,000	(25,000)	0	25,000	(25,000)	0	
State lottery fund	0	33,632,900	(33,632,900)	0	33,632,900	(33,632,900)	0	
State police administrator and coordinator 911 fund	0	550,000	(550,000)	0	600,000	(600,000)	0	
State police dispatch operator 911 fund	0	550,000	(550,000)	0	600,000	(600,000)	0	
State police service fees	0	2,396,700	(2,396,700)	0	2,450,000	(2,450,000)	0	
State restricted fees, revenues and reimbursements	0	102,100	(102,100)	0	102,100	(102,100)	0	
State restricted funds 1%	0	28,550,000	(28,550,000)	0	28,550,000	(28,550,000)	0	
State restricted indirect funds - Civil Rights	0	58,500	(58,500)	0	58,500	(58,500)	0	
State restricted indirect funds - Civil Service	0	8,839,600	(8,839,600)	0	8,839,600	(8,839,600)	0	
State restricted indirect funds - DTMB	0	3,410,100	(3,410,100)	0	3,410,100	(3,410,100)	0	
State restricted indirect funds - Treasury	0	278,600	(278,600)	0	278,600	(278,600)	0	
State services fee fund 140	10,827,337	35,244,000	(33,267,400)	11,803,937	35,244,000	(33,285,100)	12,762,837	
State share education funds	0	1,339,000	(1,339,000)	0	1,339,000	(1,339,000)	0	
State sponsored group insurance	0	10,733,400	(10,733,400)	0	10,733,400	(10,733,400)	0	
State trunkline fund	0	1,086,548,900	(1,086,548,900)	0	1,167,400,900	(1,167,400,900)	0	
Stormwater permit fees	168,167	1,500,000	(1,500,000)	168,167	1,500,000	(1,500,000)	168,167	
Strategic water quality initiatives fund	0	81,196,000	(81,196,000)	0	81,196,000	(81,196,000)	0	
Student insurance revenue	0	84,000	(84,000)	0	84,000	(84,000)	0	
Student safety fund	941,256	470,000	(470,000)	941,256	470,000	(470,000)	941,256	

## STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Fund Name	Fiscal Year 2019 (BY1 Estimated)				Fiscal Year 2020 (BY2 Estimated)		
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures	Available Fund Balance
Supplemental security income recoveries	1,175,759	5,115,900	(4,142,700)	2,148,959	5,115,900	(4,142,700)	3,122,159
Survey and remonumentation fund	3,164,835	6,537,200	(6,565,400)	3,136,635	6,537,200	(6,630,900)	3,042,935
Tax tribunal fund	0	1,856,500	(1,856,500)	0	1,856,500	(1,856,500)	0
Teacher testing fees	0	175,000	(175,000)	0	175,000	(175,000)	0
Test project fees	0	0	0	0	0	0	0
Testing fees	0	152,000	(152,000)	0	145,000	(145,000)	0
Tether program participant contributions	0	2,630,500	(2,630,500)	0	2,630,500	(2,630,500)	0
Thomas Daley gift of life fund	323,074	62,000	0	385,074	62,000	0	447,074
Tobacco tax revenue	0	9,071,100	(9,071,100)	0	9,071,100	(9,071,100)	0
Traffic crash revenue	0	286,800	(286,800)	0	286,800	(286,800)	0
Traffic law enforcement and safety fund	185	25,850,000	(25,850,000)	185	25,900,000	(25,900,000)	185
Training and orientation workshop fees	0	150,000	(150,000)	0	150,000	(150,000)	0
Transportation administration collection fund	20,596,315	132,427,000	(134,428,100)	18,595,215	132,427,000	(139,428,100)	11,594,115
Treasury fees	0	2,400,000	(2,400,000)	0	2,400,000	(2,400,000)	0
Trooper school recruitment fund	0	5,000	(5,000)	0	5,000	(5,000)	0
Truck driver safety fund	3,251,569	3,000,000	(3,000,000)	3,251,569	3,000,000	(3,000,000)	3,251,569
Turkey permit fees	454,891	991,400	(1,035,400)	410,891	959,500	(1,045,800)	324,591
Underground storage tank cleanup fund	65,353,072	20,000,000	(15,000,000)	70,353,072	20,000,000	(20,000,000)	70,353,072
User fees	0	6,500,000	(6,500,000)	0	6,800,000	(6,800,000)	0
Utility consumer representation fund	2,219,911	1,797,700	(1,759,100)	2,258,511	1,815,500	(1,759,100)	2,314,911

## STATE RESTRICTED REVENUE AND EXPENDITURE PROJECTIONS

Fund Name	Fiscal Year 2019 (BY1 Estimated)			Fiscal Year 2020 (BY2 Estimated)		
	Available Fund Balance	Revenue	Expenditures	Available Fund Balance	Revenue	Expenditures
Vehicle theft prevention fees	0	1,923,000	(1,923,000)	0	1,923,000	(1,923,000)
Veterans' homes post and posthumous funds	1,308,278	500,000	(300,000)	1,508,278	500,000	(300,000)
Veterans license plate fund	17,132	5,000	0	22,132	5,000	0
Vital records fees	936,725	4,274,000	(4,580,000)	630,725	4,350,100	(4,800,000)
Vocational rehabilitation match	700,000	6,000,000	(5,300,000)	1,400,000	6,000,000	(5,300,000)
Wastewater operator training fees	155,982	440,000	(500,000)	95,982	440,000	(500,000)
Water analysis fees	2,296,155	2,200,000	(2,200,000)	2,296,155	2,200,000	(2,200,000)
Water infrastructure fund	0	0	0	0	25,227,200	(25,227,200)
Water pollution control revolving fund	0	647,300	(647,300)	0	647,300	(647,300)
Water quality protection fund	266,921	75,000	(100,000)	241,921	75,000	(100,000)
Water use reporting fees	357,895	210,000	(230,000)	337,895	215,000	(230,000)
Waterfowl fees	44,242	105,500	(121,700)	28,042	105,500	(121,700)
Waterfowl hunt stamp	707,325	492,800	(1,000,000)	200,125	492,800	0
Weights and measures regulation fees	638,104	460,000	(400,000)	698,104	460,000	(460,000)
Wildlife management public education fund	483,700	1,527,300	(2,011,000)	0	1,504,400	(1,504,400)
Wildlife resource protection fund	281,711	1,140,300	(1,175,000)	247,011	1,117,700	(1,186,800)
Worker's compensation administrative revolving fund	1,780,581	1,100,000	(1,429,000)	1,451,581	1,100,000	(1,429,000)
Youth hunting and fishing education and outreach fund	152,002	70,800	(100,100)	122,702	69,100	(101,100)
<b>Total</b>	<b>1,016,424,359</b>	<b>9,291,592,800</b>	<b>(9,324,533,700)</b>	<b>964,037,559</b>	<b>9,561,206,100</b>	<b>(9,527,360,900)</b>
						<b>978,458,359</b>

Boilerplate language in the Fiscal Year 2018 Enacted Appropriations requires an annual report, within 14 days after the release of the Executive Budget Recommendation on estimated state restricted fund balances, state restricted fund projected revenues, and state restricted fund expenditures for the fiscal years ending September 30, 2017 and September 30, 2018.

NOTE: Columns may not add due to lapses to the general fund, transfers out, or work project expenditures.





## FISCAL YEAR 2019 EXECUTIVE RECOMMENDATION

DEPARTMENT	GROSS	IDG/IDT	ADJUSTED GROSS	FEDERAL	LOCAL	PRIVATE	STATE RESTRICTED	GF/GP	STATE SPENDING FROM STATE SOURCES	PAYMENTS TO LOCALS
Agriculture and Rural Development	102,888,100	313,900	102,574,200	11,695,200	0	101,800	37,072,000	53,705,200	90,777,200	6,350,000
Attorney General	102,028,900	30,386,400	71,642,500	9,628,500	0	0	21,907,200	40,106,800	62,014,000	0
Civil Rights	16,201,100	299,100	15,902,000	2,802,700	0	18,700	58,500	13,022,100	13,080,600	0
Corrections	2,035,125,100	0	2,035,125,100	5,315,200	8,960,100	0	40,939,600	1,979,910,200	2,020,849,800	115,868,600
Education	357,107,300	0	357,107,300	255,366,800	5,852,800	2,035,800	8,668,200	85,183,700	93,851,900	13,567,700
Environmental Quality	494,588,000	3,143,700	491,444,300	160,225,400	0	1,061,700	283,210,700	46,946,500	330,157,200	24,581,000
Executive Office	6,980,100	0	6,980,100	0	0	0	0	6,980,100	6,980,100	0
Health and Human Services	25,240,354,300	13,813,700	25,226,540,600	17,955,593,700	123,112,900	148,409,900	2,456,898,500	4,542,525,600	6,999,424,100	1,486,684,500
Insurance and Financial Services	67,571,900	713,800	66,858,100	2,017,300	0	0	64,690,800	150,000	64,840,800	0
Judiciary	301,783,300	1,551,300	300,232,000	5,987,400	6,599,800	981,600	92,879,500	193,783,700	286,663,200	147,443,700
Legislature	182,219,800	5,823,400	176,396,400	0	0	400,000	6,403,100	169,593,300	175,996,400	0
Licensing and Regulatory Affairs	500,462,100	48,414,300	452,047,800	65,744,400	100,000	111,800	297,271,300	88,820,300	386,091,600	87,951,800
Military and Veterans Affairs	189,089,300	101,800	188,987,500	98,170,200	1,545,400	630,000	23,279,500	65,362,400	88,641,900	142,400
Natural Resources	436,705,300	232,200	436,473,100	81,731,600	0	7,431,400	299,965,800	47,344,300	347,310,100	7,712,700
State	254,662,800	20,000,000	234,662,800	1,460,000	0	50,100	214,686,400	18,466,300	233,152,700	1,129,000
State Police	711,814,700	24,728,300	687,086,400	78,223,600	5,146,800	115,000	148,698,200	454,902,800	603,601,000	14,231,300
Talent and Economic Development	1,118,945,600	0	1,118,945,600	762,645,800	500,000	5,621,700	183,432,300	166,745,800	350,178,100	32,400,000
Technology, Management and Budget	1,360,504,900	751,777,000	608,727,900	5,033,700	2,341,600	129,400	114,457,400	486,765,800	601,223,200	4,000,000
Transportation	4,705,089,900	4,092,500	4,700,997,400	1,318,271,700	50,532,000	900,000	3,156,293,700	175,000,000	3,331,293,700	1,960,123,900
Treasury	1,931,543,500	12,780,300	1,918,763,200	27,128,000	13,135,700	27,500	1,669,678,700	208,793,300	1,878,472,000	1,460,559,000
<b>Total - General Omnibus</b>	<b>\$40,115,666,000</b>	<b>\$918,171,700</b>	<b>\$39,197,494,300</b>	<b>\$20,847,041,200</b>	<b>\$217,827,100</b>	<b>\$168,026,400</b>	<b>\$9,120,491,400</b>	<b>\$8,844,108,200</b>	<b>\$17,964,599,600</b>	<b>\$5,342,745,600</b>
Community Colleges	405,015,500	0	405,015,500	0	0	0	405,015,500	0	405,015,500	405,015,500
Universities and Financial Aid	1,658,932,600	0	1,658,932,600	113,026,400	0	0	385,688,300	1,160,217,900	1,545,906,200	0
School Aid	14,635,968,800	0	14,635,968,800	1,724,743,500	0	0	12,866,225,300	45,000,000	12,911,225,300	12,733,596,100
<b>Total - Education Omnibus</b>	<b>\$16,699,916,900</b>	<b>\$0</b>	<b>\$16,699,916,900</b>	<b>\$1,837,769,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,656,929,100</b>	<b>\$1,205,217,900</b>	<b>\$14,862,147,000</b>	<b>\$13,138,611,600</b>
<b>TOTAL SPENDING</b>	<b>\$56,815,582,900</b>	<b>\$918,171,700</b>	<b>\$55,897,411,200</b>	<b>\$22,684,811,100</b>	<b>\$217,827,100</b>	<b>\$168,026,400</b>	<b>\$22,777,420,500</b>	<b>\$10,049,326,100</b>	<b>\$32,826,746,600</b>	<b>\$18,481,357,200</b>
Budget Stabilization Fund Reserve	0	0	0	0	0	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$56,815,582,900</b>	<b>\$918,171,700</b>	<b>\$55,897,411,200</b>	<b>\$22,684,811,100</b>	<b>\$217,827,100</b>	<b>\$168,026,400</b>	<b>\$22,777,420,500</b>	<b>\$10,049,326,100</b>	<b>\$32,826,746,600</b>	<b>\$18,481,357,200</b>

Percentage of State Spending from State Sources as Payments to Local Units of Government

56.30%

# Summary of Executive Recommendation

FISCAL YEAR 2020 EXECUTIVE RECOMMENDATION

DEPARTMENT	GROSS	IDG/IDT	ADJUSTED GROSS	FEDERAL	LOCAL	PRIVATE	STATE RESTRICTED	GF/GP	STATE SPENDING FROM STATE SOURCES	PAYMENTS TO LOCALS
Agriculture and Rural Development	102,888,100	313,900	102,574,200	11,695,200	0	101,800	37,072,000	53,705,200	90,777,200	6,350,000
Attorney General	102,028,900	30,386,400	71,642,500	9,628,500	0	0	21,907,200	40,106,800	62,014,000	0
Civil Rights	16,201,100	299,100	15,902,000	2,802,700	0	18,700	58,500	13,022,100	13,080,600	0
Corrections	2,023,497,400	0	2,023,497,400	5,315,200	8,960,100	0	40,939,600	1,968,282,500	2,009,222,100	115,868,600
Education	357,107,200	0	357,107,200	255,366,800	5,852,800	2,035,800	8,668,100	85,183,700	93,851,800	13,567,700
Environmental Quality	518,291,100	3,143,700	515,147,400	160,225,400	0	1,061,700	306,913,800	46,946,500	353,860,300	24,581,000
Executive Office	6,980,100	0	6,980,100	0	0	0	0	6,980,100	6,980,100	0
Health and Human Services	25,231,327,100	13,813,700	25,217,513,400	17,839,093,700	123,112,900	148,409,900	2,456,898,400	4,649,998,500	7,106,896,900	1,486,256,500
Insurance and Financial Services	67,571,900	713,800	66,858,100	2,017,300	0	0	64,690,800	150,000	64,840,800	0
Judiciary	301,867,700	1,551,300	300,316,400	5,987,400	6,599,800	981,600	92,883,900	193,863,700	286,747,600	147,443,700
Legislature	181,469,800	5,823,400	175,646,400	0	0	400,000	6,403,100	168,843,300	175,246,400	0
Licensing and Regulatory Affairs	500,462,100	48,414,300	452,047,800	65,744,400	100,000	111,800	297,271,300	88,820,300	386,091,600	87,951,800
Military and Veterans Affairs	189,089,300	101,800	188,987,500	98,170,200	1,545,400	630,000	23,279,500	65,362,400	88,641,900	142,400
Natural Resources	436,467,800	232,200	436,235,600	81,731,600	0	7,431,400	299,765,800	47,306,800	347,072,600	7,712,700
State	254,662,800	20,000,000	234,662,800	1,460,000	0	50,100	214,686,400	18,466,300	233,152,700	1,129,000
State Police	715,267,300	24,728,300	690,539,000	78,223,600	5,146,800	115,000	148,698,200	458,355,400	607,053,600	14,231,300
Talent and Economic Development	1,104,445,500	0	1,104,445,500	762,645,800	500,000	5,621,700	183,432,200	152,245,800	335,678,000	32,400,000
Technology, Management and Budget	1,360,084,800	751,777,000	608,307,800	5,033,700	2,341,600	129,400	114,037,300	486,765,800	600,803,100	4,000,000
Transportation	4,734,868,200	4,092,500	4,730,775,700	1,318,271,700	50,532,000	900,000	3,361,072,000	0	3,361,072,000	1,977,417,800
Treasury	1,956,058,200	12,780,300	1,943,277,900	27,128,000	13,135,700	27,500	1,694,193,400	208,793,300	1,902,986,700	1,485,073,800
<b>Total - General Omnibus</b>	<b>\$40,160,636,400</b>	<b>\$918,171,700</b>	<b>\$39,242,464,700</b>	<b>\$20,730,541,200</b>	<b>\$217,827,100</b>	<b>\$168,026,400</b>	<b>\$9,372,871,500</b>	<b>\$8,753,198,500</b>	<b>\$18,126,070,000</b>	<b>\$5,384,126,300</b>
Community Colleges	407,715,500	0	407,715,500	0	0	0	407,715,500	0	407,715,500	407,715,500
Universities and Financial Aid	1,659,932,600	0	1,659,932,600	113,028,400	0	0	386,688,300	1,160,217,900	1,546,906,200	0
School Aid	14,630,585,700	0	14,630,585,700	1,719,743,500	0	0	12,865,842,200	45,000,000	12,910,842,200	12,726,208,500
<b>Total - Education Omnibus</b>	<b>\$16,698,233,800</b>	<b>\$0</b>	<b>\$16,698,233,800</b>	<b>\$1,832,769,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,660,246,000</b>	<b>\$1,205,217,900</b>	<b>\$14,865,463,900</b>	<b>\$13,133,924,000</b>
<b>TOTAL SPENDING</b>	<b>\$56,858,870,200</b>	<b>\$918,171,700</b>	<b>\$55,940,698,500</b>	<b>\$22,563,311,100</b>	<b>\$217,827,100</b>	<b>\$168,026,400</b>	<b>\$23,033,117,500</b>	<b>\$9,958,416,400</b>	<b>\$32,991,533,900</b>	<b>\$18,518,050,300</b>
Budget Stabilization Fund Reserve	0	0	0	0	0	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>\$56,858,870,200</b>	<b>\$918,171,700</b>	<b>\$55,940,698,500</b>	<b>\$22,563,311,100</b>	<b>\$217,827,100</b>	<b>\$168,026,400</b>	<b>\$23,033,117,500</b>	<b>\$9,958,416,400</b>	<b>\$32,991,533,900</b>	<b>\$18,518,050,300</b>

56.13%

Percentage of State Spending from State Sources as Payments to Local Units of Government

**GENERAL FUND/GENERAL PURPOSE**  
(\$ in Thousands)

Department	FY 2018 Ongoing Enacted	FY 2018 One-Time Current Law	FY 2018 Total Current Law	FY 2019 Ongoing Recommend	FY 2019 One-Time Recommend	FY 2019 Total Recommend	\$ Change - FY 2019 Ongoing	Change - FY 2019 Ongoing	\$ Change - FY 2019 Total	Change - FY 2019 Total
Agriculture and Rural Development	54,351.8	11,650.0	66,001.8	53,705.2	0.0	53,705.2	(646.6)	(1.2%)	(12,296.6)	(18.6%)
Attorney General	39,548.6	700.0	40,248.6	40,106.8	0.0	40,106.8	558.2	1.4%	(141.8)	(0.4%)
Civil Rights	12,856.6	150.0	13,006.6	13,022.1	0.0	13,022.1	165.5	1.3%	15.5	0.1%
Corrections	1,942,274.6	4,359.0	1,946,633.6	1,968,282.5	11,627.7	1,979,910.2	26,007.9	1.3%	33,276.6	1.7%
Education	80,677.4	0.0	80,677.4	85,183.7	0.0	85,183.7	4,506.3	5.6%	4,506.3	5.6%
Environmental Quality	43,244.0	4,000.0	47,244.0	46,946.5	0.0	46,946.5	3,702.5	8.6%	(297.5)	(0.6%)
Executive Office	6,848.5	0.0	6,848.5	6,980.1	0.0	6,980.1	131.6	1.9%	131.6	1.9%
Health and Human Services	4,356,689.9	8,795.0	4,365,484.9	4,533,498.5	9,027.1	4,542,525.6	176,808.6	4.1%	177,040.7	4.1%
Insurance and Financial Services	150.0	0.0	150.0	150.0	0.0	150.0	0.0	0.0%	0.0	0.0%
Judiciary	191,355.1	1,219.3	192,574.4	193,783.7	0.0	193,783.7	2,428.6	1.3%	1,209.3	0.6%
Legislature	164,204.7	3,000.0	167,204.7	168,843.3	750.0	169,593.3	4,638.6	2.8%	2,388.6	1.4%
Licensing and Regulatory Affairs	43,016.6	1,400.0	44,416.6	88,820.3	0.0	88,820.3	45,803.7	106.5%	44,403.7	100.0%
Military and Veterans Affairs	60,067.5	2,500.0	62,567.5	65,362.4	0.0	65,362.4	5,294.9	8.8%	2,794.9	4.5%
Natural Resources	41,294.9	15,650.0	56,944.9	47,306.8	37.5	47,344.3	6,011.9	14.6%	(9,600.6)	(16.9%)
State	19,139.0	0.0	19,139.0	18,466.3	0.0	18,466.3	(672.7)	(3.5%)	(672.7)	(3.5%)
State Police	418,721.6	20,721.2	439,442.8	448,232.8	6,670.0	454,902.8	29,511.2	7.0%	15,460.0	3.5%
Talent and Economic Development	152,002.4	53,097.0	205,099.4	152,245.8	14,500.0	166,745.8	243.4	0.2%	(38,353.6)	(18.7%)
Technology, Management and Budget	490,230.1	89,525.1	579,755.2	486,765.8	0.0	486,765.8	(3,464.3)	(0.7%)	(92,989.4)	(16.0%)
Transportation	0.0	0.0	0.0	0.0	175,000.0	175,000.0	0.0	0.0%	175,000.0	100.0%
Treasury	205,227.6	9,100.0	214,327.6	208,793.3	0.0	208,793.3	3,565.7	1.7%	(5,534.3)	(2.6%)
<b>Total - General Omnibus</b>	<b>\$8,321,900.9</b>	<b>\$225,866.6</b>	<b>\$8,547,767.5</b>	<b>\$8,626,495.9</b>	<b>\$217,612.3</b>	<b>\$8,844,108.2</b>	<b>\$304,595.0</b>	<b>3.7%</b>	<b>\$296,340.7</b>	<b>3.5%</b>
Community Colleges	0.0	1,025.0	1,025.0	0.0	0.0	0.0	0.0	0.0%	(1,025.0)	(100.0%)
School Aid	145,000.0	68,690.0	213,690.0	45,000.0	0.0	45,000.0	(100,000.0)	(69.0%)	(168,690.0)	(78.9%)
Universities and Financial Aid	1,279,254.5	0.0	1,279,254.5	1,160,217.9	0.0	1,160,217.9	(119,036.6)	(9.3%)	(119,036.6)	(9.3%)
<b>Total - Education Omnibus</b>	<b>\$1,424,254.5</b>	<b>\$69,715.0</b>	<b>\$1,493,969.5</b>	<b>\$1,205,217.9</b>	<b>\$0.0</b>	<b>\$1,205,217.9</b>	<b>(\$219,036.6)</b>	<b>(15.4%)</b>	<b>(\$288,751.6)</b>	<b>(19.3%)</b>
<b>TOTAL SPENDING</b>	<b>\$9,746,155.4</b>	<b>\$295,581.6</b>	<b>\$10,041,737.0</b>	<b>\$9,831,713.8</b>	<b>\$217,612.3</b>	<b>\$10,049,326.1</b>	<b>\$85,558.4</b>	<b>0.9%</b>	<b>\$7,589.1</b>	<b>0.1%</b>
Budget Stabilization Fund Reserve	0.0	150,000.0	150,000.0	0.0	0.0	0.0	N/A	N/A	N/A	N/A
<b>GRAND TOTAL</b>	<b>\$9,746,155.4</b>	<b>\$445,581.6</b>	<b>\$10,191,737.0</b>	<b>\$9,831,713.8</b>	<b>\$217,612.3</b>	<b>\$10,049,326.1</b>				

GENERAL FUND/GENERAL PURPOSE AND SCHOOL AID FUND COMBINED  
(\$ in Thousands)

Department	FY 2018 Ongoing Enacted	FY 2018 One-Time Current Law	FY 2018 Total Current Law	FY 2019 Ongoing Recommend	FY 2019 One-Time Recommend	FY 2019 Total Recommend	Change - FY 2019 Ongoing	Change - FY 2019 Ongoing	\$ Change - FY 2019 Total	Change - FY 2019 Total
Agriculture and Rural Development	54,351.8	11,650.0	66,001.8	53,705.2	0.0	53,705.2	(646.6)	(1.2%)	(12,296.6)	(18.6%)
Attorney General	39,548.6	700.0	40,248.6	40,106.8	0.0	40,106.8	558.2	1.4%	(141.8)	(0.4%)
Civil Rights	12,856.6	150.0	13,006.6	13,022.1	0.0	13,022.1	165.5	1.3%	15.5	0.1%
Corrections	1,942,274.6	4,359.0	1,946,633.6	1,968,282.5	11,627.7	1,979,910.2	26,007.9	1.3%	33,276.6	1.7%
Education	80,677.4	0.0	80,677.4	85,183.7	0.0	85,183.7	4,506.3	5.6%	4,506.3	5.6%
Environmental Quality	43,244.0	4,000.0	47,244.0	46,946.5	0.0	46,946.5	3,702.5	8.6%	(297.5)	(0.6%)
Executive Office	6,848.5	0.0	6,848.5	6,980.1	0.0	6,980.1	131.6	1.9%	131.6	1.9%
Health and Human Services	4,356,689.9	8,795.0	4,365,484.9	4,533,498.5	9,027.1	4,542,525.6	176,808.6	4.1%	177,040.7	4.1%
Insurance and Financial Services	150.0	0.0	150.0	150.0	0.0	150.0	0.0	0.0%	0.0	0.0%
Judiciary	191,355.1	1,219.3	192,574.4	193,783.7	0.0	193,783.7	2,428.6	1.3%	1,209.3	0.6%
Legislature	164,204.7	3,000.0	167,204.7	168,843.3	750.0	169,593.3	4,638.6	2.8%	2,388.6	1.4%
Licensing and Regulatory Affairs	43,016.6	1,400.0	44,416.6	88,820.3	0.0	88,820.3	45,803.7	106.5%	44,403.7	100.0%
Military and Veterans Affairs	60,067.5	2,500.0	62,567.5	65,362.4	0.0	65,362.4	5,294.9	8.8%	2,794.9	4.5%
Natural Resources	41,294.9	15,650.0	56,944.9	47,306.8	37.5	47,344.3	6,011.9	14.6%	(9,600.6)	(16.9%)
State	19,139.0	0.0	19,139.0	18,466.3	0.0	18,466.3	(672.7)	(3.5%)	(672.7)	(3.5%)
State Police	418,721.6	20,721.2	439,442.8	448,232.8	6,670.0	454,902.8	29,511.2	7.0%	15,460.0	3.5%
Talent and Economic Development	152,002.4	53,097.0	205,099.4	152,245.8	14,500.0	166,745.8	243.4	0.2%	(38,353.6)	(18.7%)
Technology, Management and Budget	490,230.1	89,525.1	579,755.2	486,765.8	0.0	486,765.8	(3,464.3)	(0.7%)	(92,989.4)	(16.0%)
Transportation	0.0	0.0	0.0	0.0	175,000.0	175,000.0	0.0	0.0%	175,000.0	100.0%
Treasury	205,227.6	9,100.0	214,327.6	208,793.3	0.0	208,793.3	3,565.7	1.7%	(5,534.3)	(2.6%)
<b>Total - General Omnibus</b>	<b>\$8,321,900.9</b>	<b>\$225,866.6</b>	<b>\$8,547,767.5</b>	<b>\$8,626,495.9</b>	<b>\$217,612.3</b>	<b>\$8,844,108.2</b>	<b>\$304,595.0</b>	<b>3.7%</b>	<b>\$296,340.7</b>	<b>3.5%</b>
Community Colleges	394,689.5	4,637.0	399,326.5	398,584.5	6,431.0	405,015.5	3,895.0	1.0%	5,689.0	1.4%
School Aid	12,467,492.3	289,328.0	12,756,820.3	12,713,956.2	93,369.0	12,807,325.2	246,463.9	2.0%	50,504.9	0.4%
Universities and Financial Aid	1,517,179.0	419.0	1,517,598.0	1,545,137.2	669.0	1,545,806.2	27,958.2	1.8%	28,208.2	1.9%
<b>Total - Education Omnibus</b>	<b>\$14,379,360.8</b>	<b>\$294,384.0</b>	<b>\$14,673,744.8</b>	<b>\$14,657,677.9</b>	<b>\$100,469.0</b>	<b>\$14,758,146.9</b>	<b>\$278,317.1</b>	<b>1.9%</b>	<b>\$84,402.1</b>	<b>0.6%</b>
<b>TOTAL SPENDING</b>	<b>\$22,701,261.7</b>	<b>\$520,250.6</b>	<b>\$23,221,512.3</b>	<b>\$23,284,173.8</b>	<b>\$318,081.3</b>	<b>\$23,602,255.1</b>	<b>\$582,912.1</b>	<b>2.6%</b>	<b>\$380,742.8</b>	<b>1.6%</b>
Budget Stabilization Fund Reserve	0.0	150,000.0	150,000.0	0.0	0.0	0.0	N/A	N/A	N/A	N/A
<b>GRAND TOTAL</b>	<b>\$22,701,261.7</b>	<b>\$670,250.6</b>	<b>\$23,371,512.3</b>	<b>\$23,284,173.8</b>	<b>\$318,081.3</b>	<b>\$23,602,255.1</b>				

**ALL FUNDS**  
(\$ in Thousands)

Department	FY 2018 Ongoing Enacted	FY 2018 One-Time Current Law	FY 2018 Total Current Law	FY 2019 Ongoing Recommend	FY 2019 One-Time Recommend	FY 2019 Total Recommend	\$ Change - FY 2019 Ongoing	Change - FY 2019 Ongoing	\$ Change - FY 2019 Total	Change - FY 2019 Total
Agriculture and Rural Development	102,798.5	11,650.1	114,448.6	102,888.1	0.0	102,888.1	89.6	0.1%	(11,560.5)	(10.1%)
Attorney General	99,898.8	1,300.0	101,198.8	102,028.9	0.0	102,028.9	2,130.1	2.1%	830.1	0.8%
Civil Rights	16,099.6	150.0	16,249.6	16,201.1	0.0	16,201.1	101.5	0.6%	(48.5)	(0.3%)
Corrections	1,997,560.2	4,359.0	2,001,919.2	2,023,497.4	11,627.7	2,035,125.1	25,937.2	1.3%	33,205.9	1.7%
Education	351,181.1	0.1	351,181.2	357,107.2	0.1	357,107.3	5,926.1	1.7%	5,926.1	1.7%
Environmental Quality	489,867.6	18,900.1	508,767.7	494,587.9	0.1	494,588.0	4,720.3	1.0%	(14,179.7)	(2.8%)
Executive Office	6,848.5	0.0	6,848.5	6,980.1	0.0	6,980.1	131.6	1.9%	131.6	1.9%
Health and Human Services	25,419,769.9	25,114.7	25,444,884.6	25,231,327.1	9,027.2	25,240,354.3	(188,442.8)	(0.7%)	(204,530.3)	(0.8%)
Insurance and Financial Services	66,741.4	0.0	66,741.4	67,571.9	0.0	67,571.9	830.5	1.2%	830.5	1.2%
Judiciary	298,823.7	1,219.3	300,043.0	301,783.3	0.0	301,783.3	2,959.6	1.0%	1,740.3	0.6%
Legislature	176,561.0	3,000.0	179,561.0	181,469.8	750.0	182,219.8	4,908.8	2.8%	2,658.8	1.5%
Licensing and Regulatory Affairs	433,271.9	1,400.1	434,672.0	500,462.1	0.0	500,462.1	67,190.2	15.5%	65,790.1	15.1%
Military and Veterans Affairs	177,004.4	2,500.0	179,504.4	189,089.3	0.0	189,089.3	12,084.9	6.8%	9,584.9	5.3%
Natural Resources	392,317.3	16,650.0	408,967.3	436,467.8	237.5	436,705.3	44,150.5	11.3%	27,738.0	6.8%
State	249,358.5	0.0	249,358.5	254,662.8	0.0	254,662.8	5,304.3	2.1%	5,304.3	2.1%
State Police	674,042.7	20,721.2	694,763.9	705,144.7	6,670.0	711,814.7	31,102.0	4.6%	17,050.8	2.5%
Talent and Economic Development	1,116,324.8	63,097.0	1,179,421.8	1,104,445.5	14,500.1	1,118,945.6	(11,879.3)	(1.1%)	(60,476.2)	(5.1%)
Technology, Management and Budget	1,323,018.1	89,525.1	1,412,543.2	1,360,084.8	420.1	1,360,504.9	37,066.7	2.8%	(52,038.3)	(3.7%)
Transportation	4,347,443.0	0.0	4,347,443.0	4,530,089.9	175,000.0	4,705,089.9	182,646.9	4.2%	357,646.9	8.2%
Treasury	1,881,824.8	16,400.0	1,898,224.8	1,931,543.4	0.1	1,931,543.5	49,718.6	2.6%	33,318.7	1.8%
<b>Total - General Omnibus</b>	<b>\$39,620,755.8</b>	<b>\$275,986.7</b>	<b>\$39,896,742.5</b>	<b>\$39,897,433.1</b>	<b>\$218,232.9</b>	<b>\$40,115,666.0</b>	<b>\$276,677.3</b>	<b>0.7%</b>	<b>\$218,923.5</b>	<b>0.5%</b>
Community Colleges	394,689.5	4,637.0	399,326.5	398,584.5	6,431.0	405,015.5	3,895.0	1.0%	5,689.0	1.4%
School Aid	14,266,435.8	312,428.1	14,578,863.9	14,542,599.7	93,369.1	14,635,968.8	276,163.9	1.9%	57,104.9	0.4%
Universities and Financial Aid	1,628,805.4	419.0	1,629,224.4	1,658,263.6	669.0	1,658,932.6	29,458.2	1.8%	29,708.2	1.8%
<b>Total - Education Omnibus</b>	<b>\$16,289,930.7</b>	<b>\$317,484.1</b>	<b>\$16,607,414.8</b>	<b>\$16,599,447.8</b>	<b>\$100,469.1</b>	<b>\$16,699,916.9</b>	<b>\$309,517.1</b>	<b>1.9%</b>	<b>\$92,502.1</b>	<b>0.6%</b>
<b>TOTAL SPENDING</b>	<b>\$55,910,686.5</b>	<b>\$593,470.8</b>	<b>\$56,504,157.3</b>	<b>\$56,496,880.9</b>	<b>\$318,702.0</b>	<b>\$56,815,582.9</b>	<b>\$586,194.4</b>	<b>1.0%</b>	<b>\$311,425.6</b>	<b>0.6%</b>
Budget Stabilization Fund Reserve	0.0	150,000.0	150,000.0	0.0	0.0	0.0	N/A	N/A	N/A	N/A
<b>GRAND TOTAL</b>	<b>\$55,910,686.5</b>	<b>\$743,470.8</b>	<b>\$56,654,157.3</b>	<b>\$56,496,880.9</b>	<b>\$318,702.0</b>	<b>\$56,815,582.9</b>				



# HISTORICAL APPROPRIATIONS GENERAL FUND/GENERAL PURPOSE

DEPARTMENT/AGENCY	FY 2011 <sup>2</sup>	FY 2012 <sup>2</sup>	FY 2013 <sup>2</sup>	FY 2014 <sup>2</sup>	FY 2015 <sup>2</sup>	FY 2016 <sup>2</sup>	FY 2017 <sup>2</sup>	FY 2018 <sup>2,3</sup> Enacted	FY 2019 Executive Recommendation <sup>2</sup>	FY 2020 Executive Recommendation <sup>2</sup>
Agriculture and Rural Development	28,982,400	29,186,600	37,098,900	40,580,300	45,316,200	43,073,600	49,926,900	66,001,800	53,705,200	53,705,200
Attorney General	26,894,200	30,607,400	33,825,800	34,481,300	38,267,100	37,013,400	42,840,500	40,248,600	40,106,800	40,106,800
Capital Outlay <sup>1</sup>	2,600	1,800	700	500		502,000	2,600			
Civil Rights	10,178,200	10,855,300	11,953,600	12,337,500	13,448,200	12,949,700	13,021,300	13,006,600	13,022,100	13,022,100
Community Health	2,513,573,000	2,759,512,600	2,787,167,600	2,992,783,000	3,101,678,700					
Corrections	1,900,078,400	1,921,594,300	1,941,235,600	1,972,725,400	1,960,098,400	1,917,348,400	1,962,707,900	1,946,633,600	1,979,910,200	1,968,282,500
Education	21,369,900	64,740,100	68,443,200	70,893,900	70,976,400	78,883,700	78,281,200	80,677,400	85,183,700	85,183,700
Environmental Quality		28,203,700	29,812,400	29,154,500	37,475,900	87,104,200	49,273,400	47,244,000	46,946,500	46,946,500
Executive Office	4,630,800	4,599,200	4,887,900	5,540,000	5,916,100	5,531,100	5,636,300	6,848,500	6,980,100	6,980,100
Health and Human Services						4,241,979,700	4,342,888,900	4,365,484,900	4,542,525,600	4,649,998,500
Human Services	966,914,500	951,540,900	1,029,205,100	992,197,200	982,630,900					
Insurance and Financial Services										
Judiciary	150,734,600	156,532,600	171,571,500	184,191,300	186,527,400	184,109,200	189,657,400	192,574,400	193,783,700	193,863,700
Legislature	111,729,300	123,449,500	122,667,600	136,220,800	142,408,000	154,532,400	160,351,700	167,204,700	169,593,300	168,843,300
Licensing and Regulatory Affairs	84,950,500	43,509,700	39,745,200	25,004,900	39,821,300	42,611,500	48,721,100	44,416,600	88,820,300	88,820,300
Michigan Strategic Fund	32,132,200	135,085,400	174,722,400	220,554,000	222,642,500					
Military and Veterans Affairs	35,985,500	38,394,900	46,367,400	56,903,300	52,454,500	60,612,300	59,043,600	62,567,500	65,362,400	65,362,400
Natural Resources		23,667,600	31,337,900	26,786,600	47,591,500	42,847,800	47,260,000	56,944,900	47,344,300	47,306,800
Natural Resources and Environment	39,957,600									
State	13,091,600	12,607,600	14,888,100	15,570,400	17,739,000	25,961,500	22,109,600	19,139,000	18,466,300	18,466,300
State Police	257,574,100	280,265,600	319,513,800	356,784,300	398,584,900	393,584,400	409,312,800	439,442,800	454,902,800	458,355,400
Talent and Economic Development						198,457,000	189,844,900	205,099,400	166,745,800	152,245,800
Technology, Management and Budget <sup>4</sup>	295,541,500	354,183,900	406,916,200	385,789,500	521,998,500	482,468,200	571,083,600	579,755,200	486,765,800	486,765,800
Transportation	0	500,000	23,000,000	336,600,000	284,647,900	402,000,000	9,750,000	0	175,000,000	0
Treasury	87,616,400	78,079,900	101,794,500	92,203,300	121,668,300	169,310,300	110,160,200	106,747,600	101,213,300	101,213,300
Debt Service	42,118,300	125,413,500	135,040,400	151,188,000	152,395,000	156,449,000	137,037,000	107,580,000	107,580,000	107,580,000
<b>Total - General Omnibus</b>	<b>\$6,624,055,600</b>	<b>\$7,172,532,100</b>	<b>\$7,531,195,800</b>	<b>\$8,149,490,000</b>	<b>\$8,444,321,700</b>	<b>\$8,739,254,500</b>	<b>\$8,499,060,900</b>	<b>\$8,547,767,500</b>	<b>\$8,844,108,200</b>	<b>\$8,753,198,500</b>
Community Colleges	295,880,500	24,251,100	109,016,400	138,363,500	0	131,110,800	135,510,800	1,025,000	0	0
Universities and Financial Aid	1,486,052,100	1,065,632,500	1,101,628,300	1,132,981,400	1,212,902,000	1,232,418,500	1,243,904,500	1,279,254,500	1,160,217,900	1,160,217,900
School Aid	18,642,400	78,642,400	282,400,000	149,900,000	33,700,000	55,100,000	179,040,000	213,690,000	45,000,000	45,000,000
<b>Total - Education Omnibus</b>	<b>\$1,800,575,000</b>	<b>\$1,168,526,000</b>	<b>\$1,493,044,700</b>	<b>\$1,421,244,900</b>	<b>\$1,246,602,000</b>	<b>\$1,418,629,300</b>	<b>\$1,558,455,300</b>	<b>\$1,493,969,500</b>	<b>\$1,205,217,900</b>	<b>\$1,205,217,900</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$8,424,630,600</b>	<b>\$8,341,058,100</b>	<b>\$9,024,240,500</b>	<b>\$9,570,734,900</b>	<b>\$9,690,923,700</b>	<b>\$10,157,883,800</b>	<b>\$10,057,516,200</b>	<b>\$10,041,737,000</b>	<b>\$10,049,326,100</b>	<b>\$9,958,416,400</b>
Budget Stabilization Fund Reserve		362,700,000	140,000,000	75,000,000	94,000,000	95,000,000	75,000,000	150,000,000		
Michigan Infrastructure Reserve Fund <sup>4</sup>				230,000,000		5,000,000				
Roads and Risk Reserve Fund										
<b>GRAND TOTAL</b>	<b>\$8,424,630,600</b>	<b>\$8,703,758,100</b>	<b>\$9,164,240,500</b>	<b>\$9,871,734,900</b>	<b>\$9,784,923,700</b>	<b>\$10,257,883,800</b>	<b>\$10,132,516,200</b>	<b>\$10,191,737,000</b>	<b>\$10,049,326,100</b>	<b>\$9,958,416,400</b>

<sup>1</sup> Capital outlay appropriations for department projects are included in department totals.<sup>2</sup> Amounts include ongoing and one-time spending.<sup>3</sup> FY 2018 represents original enacted appropriations.<sup>4</sup> FY 2018 appropriations for the Department of Technology, Management and Budget includes \$35M GF/GP for the Michigan Infrastructure Reserve Fund.

HISTORICAL APPROPRIATIONS  
ALL FUNDS

DEPARTMENT/AGENCY	FY 2011 <sup>2</sup>	FY 2012 <sup>2</sup>	FY 2013 <sup>2</sup>	FY 2014 <sup>2</sup>	FY 2015 <sup>2</sup>	FY 2016 <sup>2</sup>	FY 2017 <sup>2</sup>	FY 2018 <sup>2,3</sup> Enacted	FY 2019 Executive Recommendation <sup>2</sup>	FY 2020 Executive Recommendation <sup>2</sup>
Agriculture and Rural Development	75,133,600	73,990,900	77,453,000	80,183,300	83,862,200	86,594,000	95,906,900	114,448,600	102,888,100	102,888,100
Attorney General	71,747,900	86,130,500	88,293,000	89,139,900	93,822,300	93,407,600	105,212,100	101,198,800	102,028,900	102,028,900
Capital Outlay <sup>1</sup>	102,101,000	37,767,200	23,349,400	27,678,300		502,000	2,600			
Civil Rights	11,981,200	14,051,000	14,765,500	15,198,300	16,644,200	16,128,700	16,248,500	16,249,600	16,201,100	16,201,100
Community Health	14,398,941,000	14,460,038,400	14,932,468,500	16,401,842,600	19,064,374,300					
Corrections	1,989,632,500	1,985,654,600	2,020,847,600	2,047,106,400	2,022,721,700	1,975,626,000	2,013,479,000	2,001,919,200	2,035,125,100	2,023,497,400
Education	126,415,700	336,656,000	313,312,200	303,652,000	287,795,200	330,661,200	346,501,400	351,181,200	357,107,300	357,107,200
Environmental Quality		438,854,600	432,029,900	517,218,800	519,191,800	540,662,800	620,186,400	508,767,700	494,588,000	518,291,100
Executive Office	4,630,800	4,599,200	4,887,900	5,540,000	5,916,100	5,531,100	5,636,300	6,848,500	6,980,100	6,980,100
Health and Human Services										
Human Services	6,904,041,600	6,657,816,000	6,150,917,400	5,995,074,000	5,702,811,500	24,802,578,500	24,901,814,500	25,444,884,600	25,240,354,300	25,231,327,100
Insurance and Financial Services										
Judiciary	259,174,900	259,779,500	274,428,400	284,814,100	287,767,600	67,282,700	66,257,200	66,741,400	67,571,900	67,571,900
Legislature	117,330,500	130,551,600	129,860,200	144,773,700	154,139,300	166,504,800	172,555,500	179,561,000	301,783,300	301,867,700
Licensing and Regulatory Affairs	1,338,751,300	862,273,600	649,701,800	502,918,700	542,388,200	415,362,300	432,514,700	434,672,000	182,219,800	181,469,800
Michigan Strategic Fund	165,196,900	1,060,126,000	985,455,200	1,015,165,000	1,002,779,900				500,462,100	500,462,100
Military and Veterans Affairs	150,103,700	165,956,100	180,207,600	177,130,000	173,439,400	178,320,300	180,169,000	179,504,400	189,089,300	189,089,300
Natural Resources		349,482,000	359,691,100	347,088,900	417,214,900	441,208,400	464,723,000	408,967,300	436,705,300	436,467,800
Natural Resources and Environment	788,616,600									
State	212,701,200	219,753,200	220,669,300	219,865,900	225,184,900	234,056,700	248,315,600	249,358,500	254,662,800	254,662,800
State Police	530,744,300	543,887,600	585,111,700	613,479,000	657,466,900	638,116,200	657,534,200	694,763,900	711,814,700	715,267,300
Talent and Economic Development										
Technology, Management and Budget <sup>4</sup>	966,505,800	1,075,391,300	1,143,973,600	1,167,398,200	1,329,510,400	1,271,293,700	1,156,450,300	1,179,421,800	1,118,945,600	1,104,445,500
Transportation	3,637,328,300	3,346,437,200	3,481,584,100	3,826,145,600	3,725,062,600	3,898,201,400	4,120,063,600	4,412,543,200	4,705,089,900	4,705,089,900
Treasury	1,788,454,000	1,521,314,600	1,599,328,800	1,646,690,300	1,780,648,800	1,882,983,200	1,768,233,200	1,790,644,800	1,823,963,500	1,848,478,200
Debt Service	57,632,800	140,928,000	140,554,900	154,202,500	152,395,000	156,449,000	137,037,000	107,580,000	107,580,000	107,580,000
<b>Total - General Omnibus</b>	<b>\$33,697,165,600</b>	<b>\$33,771,439,100</b>	<b>\$33,803,891,100</b>	<b>\$35,657,651,000</b>	<b>\$38,310,326,900</b>	<b>\$38,644,645,500</b>	<b>\$39,196,866,300</b>	<b>\$39,896,742,500</b>	<b>\$40,115,666,000</b>	<b>\$40,160,636,400</b>
Community Colleges	295,880,500	283,880,500	306,630,500	335,977,600	364,724,900	387,825,600	395,925,600	399,326,500	405,015,500	407,715,500
Universities and Financial Aid	1,578,278,500	1,364,178,400	1,399,220,400	1,430,573,500	1,516,496,300	1,539,224,400	1,587,640,400	1,629,224,400	1,658,932,600	1,659,932,600
School Aid	12,981,736,200	12,746,984,600	12,912,055,600	13,322,291,100	13,673,960,100	13,736,308,500	14,051,417,100	14,578,863,900	14,635,968,800	14,630,565,700
<b>Total - Education Omnibus</b>	<b>\$14,855,895,200</b>	<b>\$14,394,943,500</b>	<b>\$14,617,906,500</b>	<b>\$15,088,842,200</b>	<b>\$15,555,181,300</b>	<b>\$15,663,358,500</b>	<b>\$16,034,983,100</b>	<b>\$16,607,414,800</b>	<b>\$16,699,916,900</b>	<b>\$16,698,233,800</b>
<b>TOTAL APPROPRIATIONS</b>	<b>\$48,553,060,800</b>	<b>\$48,166,382,600</b>	<b>\$48,426,797,600</b>	<b>\$50,746,493,200</b>	<b>\$53,865,508,200</b>	<b>\$54,308,004,000</b>	<b>\$55,231,849,400</b>	<b>\$56,504,157,300</b>	<b>\$56,815,582,900</b>	<b>\$56,858,870,200</b>
Budget Stabilization Fund Reserve		362,700,000	140,000,000	75,000,000	94,000,000	95,000,000	75,000,000	150,000,000		
Michigan Infrastructure Reserve Fund <sup>4</sup>				230,000,000		5,000,000				
Roads and Risk Reserve Fund										
<b>GRAND TOTAL</b>	<b>\$48,553,060,800</b>	<b>\$48,529,082,600</b>	<b>\$48,566,797,600</b>	<b>\$51,051,493,200</b>	<b>\$53,959,508,200</b>	<b>\$54,408,004,000</b>	<b>\$55,306,849,400</b>	<b>\$56,654,157,300</b>	<b>\$56,815,582,900</b>	<b>\$56,858,870,200</b>

<sup>1</sup> Capital outlay appropriations for department projects are included in department totals.

<sup>2</sup> Amounts include ongoing and one-time spending.

<sup>3</sup> FY 2018 represents original enacted appropriations.

<sup>4</sup> FY 2018 appropriations for the Department of Technology, Management and Budget includes \$35M GF/GP for the Michigan Infrastructure Reserve Fund.





RICK SNYDER  
GOVERNOR

STATE OF MICHIGAN  
OFFICE OF THE GOVERNOR  
LANSING

BRIAN CALLEY  
LT. GOVERNOR

February 7, 2018

Ladies and Gentlemen of the Legislature and Citizens of the State of Michigan:

Article XI, Section 5 of the Michigan Constitution of 1963 provides that increases in rates of compensation for employees in the state classified service authorized by the Civil Service Commission require prior notice to the Governor. The Constitution also requires that I, as Governor, transmit such increases to the Legislature as part of my budget recommendation. With this letter I am officially transmitting the compensation adjustments for your review.

The attached cost summary prepared by the Office of the State Employer details additional costs for compensation. Represented and non-exclusively represented employees are scheduled to receive a 2 percent base wage increase in fiscal year 2019 on October 1, 2018. The Office of State Employer has estimated that the total additional cost from all funding sources of these pay recommendations is \$98.2 million for fiscal year 2019. I have incorporated the costs into my Executive Budget Recommendation.

The Constitution provides that the Michigan Legislature may, by a two-thirds vote of the members elected to and serving in each house, reject or reduce a Civil Service Commission compensation adjustment within 60 calendar days of transmission by the Governor. I urge the Legislature to accept the compensation adjustment as recommended by the Civil Service Commission.

Sincerely,

A handwritten signature in blue ink, reading "Rick Snyder".

Rick Snyder  
Governor

Attachment



**Summary**  
**Michigan State Classified Service**  
**Fiscal Year 2019**  
**(10/1/2018 - 9/30/2019)**

	A-02 MSEA Saf. & Reg. <sup>1</sup>	A-31 MSEA Labor & Trades <sup>1</sup>	C-12 MCO Security <sup>1</sup>	E-42 SEIU 517M Human Srv. Support <sup>1</sup>	H-21 SEIU 517M Scientific & Engineering <sup>1</sup>	L-32 SEIU 517M Technical <sup>1</sup>	T-01 MSPTA State Police Enlisted <sup>1</sup>	U-11 AFSCME Institutional <sup>1</sup>	W-22 UAW Human Srv. <sup>1</sup>	W-41 UAW Admin. Supt. <sup>1</sup>	MSC's & NERE's <sup>1</sup>	TOTAL ALL UNITS
<sup>2</sup> Number of FTEs	1,200	1,855	6,282	488	2,158	852	1,706	1,429	10,602	5,459	14,592	46,623
<sup>2</sup> Avg. Hourly Salary - 12/30/17	\$ 27.42	\$ 24.36	\$ 24.80	\$ 26.13	\$ 34.81	\$ 26.38	\$ 31.94	\$ 21.60	\$ 28.18	\$ 22.51	\$ 37.13	\$ 29.88
Base Pay Increase 10/01/18	\$ 1,374,071	\$ 1,887,043	\$ 6,505,941	\$ 532,500	\$ 3,137,010	\$ 938,588	\$ 2,275,487	\$ 1,288,981	\$ 12,476,400	\$ 5,131,556	\$ 22,625,608	\$ 58,173,185
Additional Roll-up Cost Resulting from Base Pay Increase												
<sup>3</sup> FICA/Ret/OERC Blended Rates	56.89%	57.14%	57.20%	56.48%	56.84%	56.72%	96.83%	57.41%	57.03%	57.06%	56.85%	
FICA/Ret/OERC on Base Wage Increase	\$ 781,709	\$ 1,078,256	\$ 3,721,398	\$ 300,756	\$ 1,783,076	\$ 532,367	\$ 2,203,354	\$ 740,004	\$ 7,115,291	\$ 2,928,066	\$ 12,962,658	
<sup>4</sup> Life Insurance Increase	\$ 20,006	\$ 27,475	\$ 94,726	\$ 7,753	\$ 45,675	\$ 13,666	\$ 33,131	\$ 18,768	\$ 181,656	\$ 74,715	\$ 329,429	
<sup>5</sup> Long Term Disability Increase	\$ 10,855	\$ 14,908	\$ 51,397	\$ 4,207	\$ 24,782	\$ 7,415	\$ 17,976	\$ 10,183	\$ 98,564	\$ 40,539	\$ 178,742	
<sup>6</sup> Overtime Increase	\$ 53,343	\$ 116,323	\$ 1,203,549	\$ 4,886	\$ 49,322	\$ 91,523	\$ 307,649	\$ 276,798	\$ 204,027	\$ 66,588	\$ 263,016	
<sup>7</sup> Shift Differential Increase	\$ 7,176	\$ 4,230	\$ 142,069	\$ -	\$ 11	\$ 899	\$ 29,872	\$ 21,099	\$ 12,717	\$ 4,532	\$ 37,409	
FICA/Ret/OERC on OT and Shift Diff. Inc.	\$ 34,429	\$ 68,884	\$ 769,693	\$ 2,760	\$ 28,041	\$ 52,422	\$ 326,822	\$ 171,023	\$ 123,609	\$ 40,581	\$ 170,792	
<b>FY 2019 ATB Cost Increase</b>	<b>\$ 2,281,589</b>	<b>\$ 3,197,119</b>	<b>\$ 12,488,773</b>	<b>\$ 852,862</b>	<b>\$ 5,067,917</b>	<b>\$ 1,636,880</b>	<b>\$ 5,194,291</b>	<b>\$ 2,526,956</b>	<b>\$ 20,212,264</b>	<b>\$ 8,286,577</b>	<b>\$ 36,467,654</b>	<b>\$ 98,212,782</b>
<b>FY2019 Compensation Increases</b>	<b>\$ 2,281,589</b>	<b>\$ 3,197,119</b>	<b>\$ 12,488,773</b>	<b>\$ 852,862</b>	<b>\$ 5,067,917</b>	<b>\$ 1,636,880</b>	<b>\$ 5,194,291</b>	<b>\$ 2,526,956</b>	<b>\$ 20,212,264</b>	<b>\$ 8,286,577</b>	<b>\$ 36,467,654</b>	<b>\$ 98,212,782</b>

<sup>1</sup> A 2% base wage increase is scheduled to be received in FY19 on 10/1/18.

<sup>2</sup> Business Objects HR Human Resource System count and wage average of classified employees under status code of AA, AB, AC, AD, AE & AP as of 12/30/2017.

<sup>3</sup> FICA/Ret/OERC rates for FY 2018 provided by SBO. Unit rates are weighted by enrollment in each retirement code via Business Objects HR Human Resource System count of classified employees under status code of AA, AB, AC, AD, AE & AP as of 12/30/2017.

<sup>4</sup> Life insurance increase on incremental cost increase. Annual \$7.28 per \$1000 of extra coverage (FY 2018 rate).

<sup>5</sup> FY 2018 rate - (Increase/100)\*.79.

<sup>6</sup> Based on FY 2017 overtime amount with FY18 (+1%) - Comptroller Object Codes 3050, 3055, 3060, 3070, 3075, 3080, 3110, 3115, 3120.

<sup>7</sup> Business Objects HR Human Resource System FY 2017 shift differential hours of classified employees under status code of AA, AB, AC, AD, AE & AP.



**LEGISLATION NEEDED TO IMPLEMENT  
FISCAL YEAR 2019 BUDGET RECOMMENDATION**

<b>Department</b>	<b>Purpose</b>	<b>Michigan Compiled Law (MCL)</b>
Environmental Quality	Renewing Michigan's Environment	MCLs 324.11509; 324.11512; 324.11521; 324.11525; 324.11525a; 324.11550
Health and Human Services	Medicaid Pharmacy Savings	MCLs 400.109h; 333.9709
	Hospital Provider Tax Retention Adjustment	MCL 333.20161(12)(i)
Licensing and Regulatory Affairs	Michigan Indigent Defense Commission Statutory Changes	MCLs 780.981 - 780.1003
Transportation	Transportation Economic Development Fund Statutory Changes	MCLs 257.819; 247.911
Treasury	Personal Property Tax Redistribution	MCLs 123.1341 - 123.1362

**LEGISLATION NEEDED TO IMPLEMENT  
FISCAL YEAR 2020 BUDGET RECOMMENDATION**

<b>Department</b>	<b>Purpose</b>	<b>Michigan Compiled Law (MCL)</b>
Environmental Quality	Water Infrastructure Initiative	MCLs 325.1011a; 325.1011d
Licensing and Regulatory Affairs	Eliminate Sunset for the Business Corporation Filing Fee in Business Corporation Act	MCL 450.2060
	Eliminate Sunset for the Non-Profit Corporation Report Filing Fee in Non-Profit Corporation Act	MCL 450.3060
	Eliminate Sunset for Limited Liability Company Statement of Resident Agent and Registered Office in Michigan Limited Liability Company Act	MCL 450.5101
	Eliminate Sunsets for Various Professional Occupational License Fees in State License Fee Act	MCLs 338.2213 - 338.2243
	Eliminate Sunsets for Broker-Dealers, Agent, Investment Advisers in Uniform Securities Act	MCL 451.2410
	Eliminate Sunsets for Base Fees, Bed Fees, and License Fees in the Public Health Code Act and Mental Health Code Act	MCLs 333.20161; 333.6237; 330.1139
State	Eliminate Sunset for the Transportation Administration Collection Fund	MCLs 28.297; 257.208b; 257.217a; 257.232; 257.801; 257.802; 257.803b; 257.803r; 257.804; 257.806; 257.809; 324.80130; 324.80315; 324.81114; 324.82156
Talent and Economic Development	Eliminate Sunset of the Tobacco Settlement Revenue Deposit in the 21st Century Jobs Trust Fund	MCL 12.257(5)